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UNIVERSITY OF ILLINOIS  
CHICAGO • SPRINGFIELD • URBANA-CHAMPAIGN

# BUDGET SUMMARY FOR OPERATIONS FY 2008



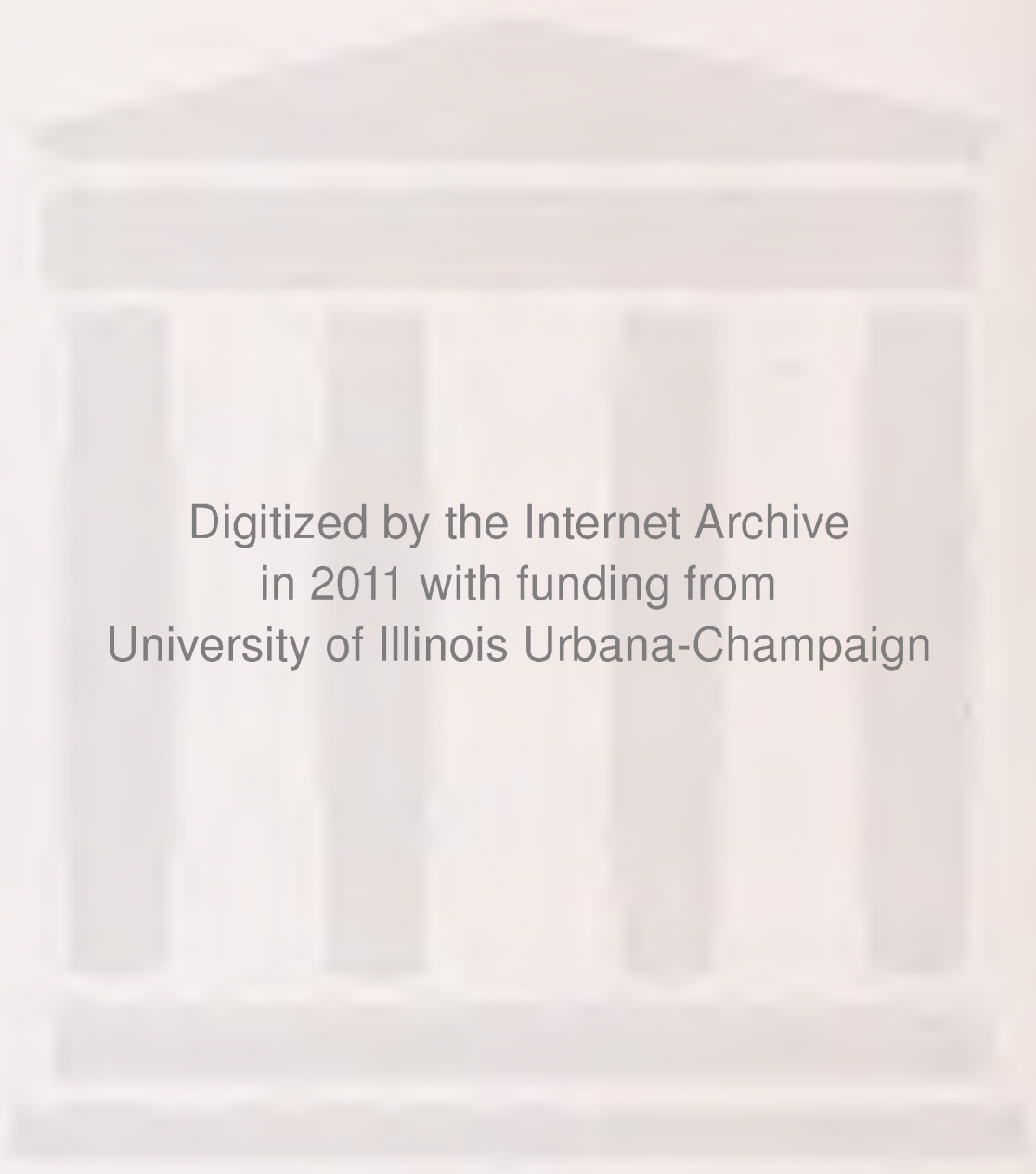
PREPARED FOR PRESENTATION TO THE  
BOARD OF TRUSTEES  
November 14, 2007



University of Illinois  
Budget Summary for Operations  
FY 2008

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## EXECUTIVE SUMMARY



# **Fiscal Year 2008 Annual Operating Budget**

## **Executive Summary**

The Chief Financial Officer recommends approval of the University's Fiscal Year (FY) 2008 operating budget, covering the allocation of estimated operating income from all sources. The recommended \$3.9 billion operating budget represents a \$37.1 million (2.4 percent) increase in unrestricted funds, a \$187.1 million (8.9 percent) increase in restricted funds, and a \$224.2 million (6.1 percent) increase in all operating funds from FY2007. The Vice President for Academic Affairs and the Chief Financial Officer prepared the budget based upon: (1) Board of Trustees policies, institutional priorities, and directives on the configuration of the internal operating budget established in consultation with senior academic leaders, (2) the Chancellors' and Provosts' recommendations after consultation with deans, directors, and other University officers on the methods and means of best executing the Board's policies and institutional priorities, (3) the President's recommendations, and (4) the terms and conditions of restricted funds. This document represents the final result of an almost two year long budget planning cycle led by University and campus administration, in conjunction with Board oversight and review. A timeline of the budget cycle is presented in Appendix A

The following is an executive summary of the University's FY2008 operating budget. The accompanying supporting schedules detail the budget by campus, college, and department.

### **University Revenue Budget FY2008**

The University operating budget includes both unrestricted and restricted funds. Unrestricted funds are available for allocation at the discretion of the University. Restricted funds are available only for those programs and purposes specified by the donor, grantor, contractor, or state statute.

The University classifies unrestricted funds for budgetary purposes as state funds and institutional funds. State funds include both direct state appropriations to the University and the University Income Fund. Direct state appropriations represent operating support provided by the Governor and General Assembly from the General Revenue Fund, the Fire Prevention Fund, and the University Trust Fund (scholarships funded from license plate revenue). The University Income Fund includes tuition and miscellaneous University revenue. Institutional funds include indirect cost recovery (ICR), royalty, and administrative allowance funds.

Restricted funds include estimated revenue from grants and contracts (i.e., sponsored projects), federal appropriations, private gifts, endowment income, Medical, Dental & Nursing Service Plans (MSP, DSP, & NSP), auxiliaries & departmental operations (e.g., Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, Sangamon Auditorium, Union operations, Intercollegiate Athletics, patient care at the Colleges of Dentistry, Pharmacy, and Veterinary Medicine, etc.), University Hospital, and state payments on behalf of the University. The following table compares the FY2007 and FY2008 operating revenue budget by source of funds. All amounts are in thousands.



	<b>FY07</b>	<b>FY08</b>	<b>Change</b>	
	<b>Operating</b>	<b>Operating</b>	<b>FY2007 - FY2008</b>	
	<b>Revenue</b>	<b>Revenue</b>	<b>Amount</b>	<b>Percent</b>
<b>Unrestricted Funds</b>				
Direct Appropriation	\$712,958	\$726,014	\$13,056	1.8%
University Income Fund	539,794	599,153	59,359	11.0%
ICR	199,304	152,155	-47,149	-23.7%
Royalties	13,082	16,465	3,383	25.9%
Administrative Allowances	101,918	110,378	8,460	8.3%
Subtotal Unrestricted Funds	\$1,567,056	\$1,604,165	\$37,109	2.4%
<b>Restricted Funds</b>				
Sponsored Projects	\$592,519	\$595,835	\$3,316	0.6%
Federal Appropriations	16,935	18,152	1,217	7.2%
Gift & Endowment Inc.	137,187	151,360	14,173	10.3%
Medical Service Plans	123,458	132,584	9,126	7.4%
Hospital	366,564	414,985	48,421	13.2%
Auxiliaries & Dept. Operations	475,792	522,330	46,538	9.8%
AFMFA	7,400	18,939	11,539	155.9%
Payments on Behalf	388,600	441,332	52,732	13.6%
Subtotal Restricted Funds	\$2,108,455	\$2,295,517	\$187,062	8.9%
Total Revenue Budget	\$3,675,511	\$3,899,682	\$224,171	6.1%

### **Unrestricted Funds**

- **State Appropriations.** The University's state appropriation increased by \$13.1 million. This increase includes \$13.3 million from the General Revenue Fund for general operating support and \$1.4 million from the Fire Prevention Fund for the Fire Services Institute. The Fire Prevention Fund increase includes \$1.3 million in one-time funding for capital needs. The General Revenue Fund appropriation includes \$1.75 million to continue three special legislative programs initiated in prior years: \$1 million for the Chance Program at UIC; \$400 thousand for the Hispanic Center for Excellence associated with the UIC College of Medicine; and \$350 thousand for UIUC's Dixon Springs Agricultural Center. General Revenue Fund appropriations for special legislative programs declined \$1.6 million compared to FY2007.
- **Income Fund.** The recommended \$599.2 million FY2008 University Income Fund budget represents incremental tuition income of \$59.4 million based upon Board-approved tuition increases of \$322 per semester at UIC, \$366 per semester at UIUC and \$26.00 per credit hour at UIS, along with more targeted rate changes for specific programs and adjustments for enrollment levels.



The FY2008 University Income Fund revenue budget is net of tuition waivers of approximately \$250.0 million. There are two basic categories of waivers for undergraduates, statutorily-mandated waivers and discretionary institutional waivers. The state limits undergraduate institutional waivers to 3 percent of gross tuition. The approximate distribution of tuition waivers is 13 percent to undergraduates, 79 percent to graduate students, and 8 percent to students in professional programs. The University, as mandated by statute, provides reports of tuition waivers to the IBHE and legislative staffs.

In FY1996 undergraduate tuition and mandatory fees at the Chicago and Urbana campuses exceeded the maximum MAP (Monetary Award Program) award defined by the Illinois Student Assistance Commission (ISAC). To bridge this gap for MAP recipients, the University began supplementing MAP grants from University resources. In July of 2004 the Board adopted a set of guidelines and formulas for future funding of the MAP supplemental program under which the amount of supplemental aid increases proportionally to the undergraduate revenue increases from tuition.

- **Institutional Funds.** The supporting schedules display ICR, royalty, and administrative allowance budgets, excluding unspent FY2007 balances brought forward, as 'Institutional Funds.' The recommended ICR operating budget includes -\$39.4 million carried forward from FY2007 and a \$191.6 million estimate of FY2008 ICR revenue. The recommended royalty operating budget includes \$9.0 million carried forward from FY2007 and a \$7.5 million estimate of FY2008 royalty revenue. The recommended administrative allowance operating budget includes \$67.9 million carried forward from FY2007 and a \$42.5 million estimate of FY2008 administrative allowance revenue.

The decline in budgeted institutional funds is attributable to reduced carry-forward balances resulting from increased utility costs and significant investment in physical plant renewal and replacement.

### **Restricted Funds**

- **Sponsored Programs.** These programs (primarily federally-funded research grants) are expected to increase by \$3.3 million (0.6 percent). This projected increase reflects the expectation that federal funding for research will remain flat in most areas.
- **Federal appropriations.** These funds are provided by the federal government for agriculture programs in the College of Agricultural, Consumer and Environmental Sciences. The \$18.2 million estimated federal appropriations budget is equal to actual federal appropriations realized in FY2007.
- **Private gift and Endowment income.** Private gifts represent funds received from donors in support of the University's annual operating budget. Endowment income funds are allocations from investment income on University and University of Illinois Foundation endowments for use in the annual operating budget. The University's endowment pool budgeted spending program for FY2008 is 4.75 percent of the seven-year moving average of

endowment market value. Incremental endowment and private giving revenue of \$14.2 million (10.3 percent) reflects increasing efforts to generate gift support.

- **University Hospital and Medical Service Plans.** The Hospital increase of 13.2 percent is partially (7.8 percent) due to changing the FY2008 Hospital budget to reflect estimated expenditures for capital equipment and repairs, expenditure categories that were excluded from previous Hospital budgets. The change was made to place the Hospital on a similar budget reporting basis as other self-supporting activities. The remaining Hospital increase of 5.4 percent and the Medical Service Plans increase of 7.4 percent reflect improved patient volume in general, targeted increases in selected patient care areas, and improved reimbursement rates.
- **Auxiliaries and departmental operations.** These units generate revenue from the sale of products and services and retain the revenue they generate, per the state's Legislative Audit Guidelines. Revenue from these activities is expected to grow by \$46.5 million (9.8 percent) from FY2007.
- **Academic Facilities Maintenance Fund Assessment (AFMFA).** This fee was initiated in FY2007 to provide a portion of the funding required to address the University's deferred maintenance backlog. The fee is being phased-in over four years and is projected to generate \$18.9 million in FY2008.
- **State payments on behalf of the University.** These funds are appropriations to the State Universities Retirement System (SURS) to pay the employer's contribution to SURS and the Department of Healthcare and Family Services to pay a portion of the cost of providing health insurance to employees paid from state and selected restricted funds. The estimated \$441.3 million FY2008 operating budget represents a \$52.7 million (13.6 percent) increase from FY2007.

### **Campus General and the University Administration General Budgets**

Supporting schedule D contains 'Campus General' budgets for each campus and 'General' budgets for University Administration. These budgets are for routine accounting transfers, as defined in the glossary. Authority for these transfers has been delegated by the Board to University administration. They include the following: (1) the ICR 'Earnings Contingency,' (2) budgets targeted for specific programs, and (3) a budget for recurring needs that will be utilized for different departments, programs, or projects from one year to the next.

If ICR earnings exceed the conservative initial estimates of colleges and departments, funds are transferred from the 'Earnings Contingency' to individual departmental ICR account budgets, per the campus formula for earnings distributions. The University also transfers the funds targeted for specific programs, such as utility costs, from the general budgets as needed in the fiscal year.

The budgets for recurring needs that will differ by department, program, or project from one year to the next, such as costs related to enrollment growth or remodeling, will be transferred from the

'Campus General' and the University Administration 'General' budgets as needed during the fiscal year.

### University Expense Budget FY2008

The University classifies its operating expenditures in object of expenditure categories. The State Finance Act defines object of expenditure categories as personal services, contractual services, commodities, equipment, travel, etc.

The following table compares the FY2007 and FY2008 unrestricted and restricted funds operating budget by object of expenditure category. All amounts are in thousands.

	<b>FY07 Operating Expense</b>	<b>FY08 Operating Expense</b>	<b>Change FY2007 - FY2008</b>	
			<b>Amount</b>	<b>Percent</b>
<b>Unrestricted Funds</b>				
Personal Services & Benefits	\$1,137,406	\$1,084,550	-\$52,856	-4.6%
Contractual Services	237,751	248,802	11,051	4.6%
Travel & Automotive Equipment	11,693	14,205	2,512	21.5%
Commodities	27,789	58,111	30,322	109.1%
Equipment	55,639	58,434	2,795	5.0%
Telecommunications	13,820	13,129	-691	-5.0%
Permanent Improvements	7,886	39,901	32,015	406.0%
Awards and Grants	39,147	51,332	12,185	31.1%
Medical Devices (DSCC)	5,300	5,300	0	0.0%
Special Appropriations	5,732	5,508	-224	-3.9%
Health Insurance	24,893	24,893	0	0.0%
Subtotal	\$1,567,056	\$1,604,165	\$37,109	2.4%
<b>Restricted Funds</b>				
Personal Services & Benefits	\$788,469	\$875,075	\$86,606	11.0%
Contractual Services	481,264	494,923	13,659	2.8%
Travel & Automotive Equipment	25,887	34,053	8,166	31.5%
Commodities	200,636	184,768	-15,868	-7.9%
Equipment	62,896	58,542	-4,354	-6.9%
Telecommunications	15,646	17,342	1,696	10.8%
Permanent Improvements	5,086	11,456	6,370	125.2%
Awards and Grants	86,237	96,693	10,456	12.1%
Mandatory Transfers	46,334	68,841	22,507	48.6%
AFMFA	7,400	18,939	11,539	155.9%
Payments on Behalf	388,600	441,332	52,732	13.6%
Subtotal	\$2,108,455	\$2,301,964	\$193,509	9.2%
<b>Total Expense Budget</b>	<b>\$3,675,511</b>	<b>\$3,906,129</b>	<b>\$230,618</b>	<b>6.3%</b>

## Global Campus

FY2008 budgeted revenues and expenses for Global Campus are included as part of University Programs in the attached schedules. Expenses are projected to exceed revenue by \$6.45 million. This operating loss will be financed as an internal loan through the operating funds investment pool, as approved by the Board in July 2007.

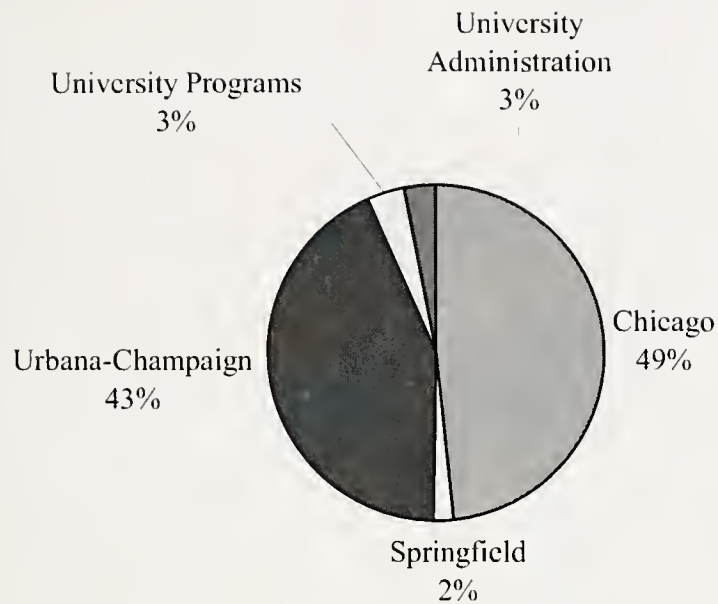
## Projected University Expenditures FY2008

The following table projects the University's expenditures by the function codes adopted by the National Association of College and University Business Officers (NACUBO) for fiscal reporting for institutions of higher education. The glossary includes definitions of these function codes.

<u>NACUBO functions</u>	<u>Percent of Total</u>
Instruction	21.7%
Research	18.7%
Public Service	9.9%
Academic Support	8.6%
Student Services	2.6%
Institutional Support	6.7%
Plant Operations	5.7%
Hospital Operations	12.1%
Auxiliary and Independent Operations	10.3%
<u>Scholarships/Fellowships</u>	<u>3.7%</u>
Total	100.0%

The pie chart below illustrates the projected FY2008 revenues and expenditures by campus.





The following are supporting schedules to the University's operating budget. The supporting schedules provide an itemization of the budget by campus, college, and department. The supporting schedules exclude payments on behalf, the AFMFA, carry-forward balances, and tuition waivers. Immediately following the supporting schedules are the following: Appendix A, Critical Dates for FY2008 Budget Preparation; Appendix B, Board of Trustees Budgetary Oversight and Accountability; and the Glossary of Terms.



# CHICAGO CAMPUS





(dollars in thousands)

	Unrestricted Funds		Restricted Funds			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts				
<u>Revenues</u>								
State	283,123				283,123	279,630		1.2
General Revenue Fund						8		0.0
Collegiate License Plate Trust Fund	8				8	188,985		7.5
Income Fund	203,111				203,111	96,581		0.9
Institutional Funds		97,431			97,431			
Self-Supporting								
Aux Enterprises			109,126		109,126	102,185		6.8
Departmental Activities			518,506		518,506	493,564		5.1
Gifts, Grants & Contracts								
US Gov Grants & Contracts				195,291	195,291	191,474		2.0
Other Grants & Contracts				84,660	84,660	81,163		4.3
Private Gift/Endowment Income				25,308	25,308	23,157		9.3
Med, Dental, Nursing & Occup Hlth Serv Plan				132,584	132,584	128,647		3.1
Total Appropriation	486,242	97,431	627,632	437,843	1,649,148	1,585,394		4.0
<u>Expenditures</u>								
Instruction	191,188		8,508	149,514	349,210	342,728		1.9
Research	21,019	47,475	197	199,899	268,590	263,101		2.1
Public Service	17,229	1,857	79,725	57,934	156,745	150,721		4.0
Academic Support	64,394	8,478	252	6,928	80,052	77,810		2.9
Student Services	16,288	170	8,060	148	24,666	23,675		4.2
Institutional Support	32,599	30,778	164	1,363	64,904	61,049		6.3
Plant Oper	77,316	8,176		74	85,566	78,874		8.5
Student Aid	20,861	75		21,788	42,724	39,239		8.9
Aux/Hosp, Indep Oper	45,348	422	530,726	195	576,691	548,197		5.2
Total Appropriation	486,242	97,431	627,632	437,843	1,649,148	1,585,394		4.0

## Budgeted Expenditures by Source

FY 2008

(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts				
Business Administration	15,943	69	2,552	2,668		21,232	20,276	4.7
Dentistry	15,547	968	10,478	8,902		35,895	35,115	2.2
Education	6,946	557	709	11,603		19,815	19,537	1.4
Engineering	17,687	2,271	850	17,511		38,319	37,816	1.3
Architecture & the Arts	9,276	9	440	1,009		10,734	10,286	4.4
Graduate College	2,413	391		807		3,611	3,407	6.0
Liberal Arts & Sciences	61,234	3,350	2,002	20,433		87,019	82,536	5.4
Nursing	10,614	1,381	722	12,172		24,889	23,830	4.4
Pharmacy	13,193	2,136	27,854	15,658		58,841	56,607	3.9
School of Public Health	8,440	2,984	1,959	38,500		51,883	50,682	2.4
Applied Health Sciences	9,658	1,296	525	11,482		22,961	22,441	2.3
Social Work	3,430	260	507	8,066		12,263	12,041	1.8
Urban Planning & Public Affairs	5,288	915	292	5,129		11,624	11,020	5.5
Library	16,166	1,443	46	1,841		19,496	19,452	0.2
Medicine	72,166	17,464	45,600	245,012		380,242	371,819	2.3
Healthcare System, UIC-DSCC	10,295	1,590	1,970	7,842		21,697	21,415	1.3
Healthcare Systems, UIC - Medical Center	45,348	422	414,985	329		461,084	439,774	4.8
<b>Sub Total</b>	<b>323,644</b>	<b>37,506</b>	<b>511,491</b>	<b>408,964</b>		<b>1,281,605</b>	<b>1,238,054</b>	<b>3.5</b>
Chancellor	4,911	100		295		5,306	5,036	5.4
Vice Chancellor for External Affairs	2,955	23	50	2		3,030	2,906	4.3
Provost & Vice Chancellor for Academic Affairs	18,389	5,224	3,253	1,473		28,339	27,135	4.4
Vice Chancellor for Administrative Services	9,569	1,888	38	2		11,497	10,878	5.7
Physical Plant	30,392	5,215	14,228	418		50,253	48,451	3.7
Healthcare System, UIC-MSHC	4		5,287	1,272		6,563	6,333	3.6
Vice Chancellor for Research	8,215	2,177	68	4,012		14,472	14,172	2.1
Vice Chancellor for Student Affairs	5,273	121	6,535	19,814		31,743	30,917	2.7
Student Affairs Ancillary Services	288		634	3		925	900	2.8
Campus Auxiliary Services	302		73,996	359		74,657	69,429	7.5
Intercollegiate Athletics	254		6,691	1,227		8,172	7,775	5.1
Vice Chancellor for Human Resources at UIC	2,354	66	1	2		2,423	2,401	0.9
UA - Facilities Planning & Programs	40,480		5,360			45,840	39,481	16.1
Campus General Admin Units	39,212	45,111				84,323	81,526	3.4
<b>Grand Total</b>	<b>486,242</b>	<b>97,431</b>	<b>627,632</b>	<b>437,843</b>		<b>1,649,148</b>	<b>1,585,394</b>	<b>4.0</b>

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper	
Business Administration	12,995	1,115	2,901	3,239	37	632		307	6	21,232
Dentistry	9,160	5,781	15,422	3,140	578	91		240	1,424	35,895
Education	10,285	1,682	5,998	1,413	347			90		19,815
Engineering	14,602	18,825	1,728	2,615	4	101		292	152	38,319
Architecture & the Arts	7,498	297	570	2,048	61	8		252		10,734
Graduate College	239	565		1,621	38			1,148		3,611
Liberal Arts & Sciences	58,849	21,630	2,278	2,358	1,533	85		286		87,019
Nursing	8,870	7,719	3,294	4,224	595			137	50	24,889
Pharmacy	9,717	14,135	27,122	4,505	65	79	3	139	3,076	58,841
School of Public Health	5,763	25,657	16,820	3,512	60			71		51,883
Applied Health Sciences	7,381	9,007	3,565	2,443	456			109		22,961
Social Work	3,145	2,124	6,063	886				45		12,263
Urban Planning & Public Affairs	2,716	6,681	981	1,194		44		8		11,624
Library	14	1	1,220	18,260		1				19,496
Medicine	186,724	120,897	35,974	17,635	902	1,485	2,821	1,691	12,113	380,242
Healthcare System, UIC-DSCC			21,697							21,697
Healthcare Systems, UIC - Medical Center	14	29	24	89	6	105			460,817	461,084
Sub Total	337,972	236,145	145,657	69,182	4,682	2,631	2,883	4,815	477,638	1,281,605
Chancellor	1			251		5,041		13		5,306
Vice Chancellor for External Affairs			244			2,784	2			3,030
Provost & Vice Chancellor for Academic Affairs	3,638	431	3,296	7,878	6,714	6,066		312	4	28,339
Vice Chancellor for Administrative Services	2					3,312	8,145		38	11,497
Physical Plant			418			1,891	33,719		14,225	50,253
Healthcare System, UIC-MSHC			6,562			1				6,563
Vice Chancellor for Research	19	12,921	321	1,211						14,472
Vice Chancellor for Student Affairs	2,260		246	12	7,014	389		17,618	4,204	31,743
Student Affairs Ancillary Services	3					288			634	925
Campus Auxiliary Services	357			2	56	246		241	73,996	74,657
Intercollegiate Athletics				624	6,200	515			592	8,172
Vice Chancellor for Human Resources at UIC	2		1			2,420				2,423
UA - Facilities Planning & Programs							40,480		5,360	45,840
Campus General Admin Units	4,956	19,093		892		39,320	337	19,725		84,323
Grand Total	349,210	268,590	156,745	80,052	24,666	64,904	85,566	42,724	576,691	1,649,148

Budgeted Expenditures by Source  
Business Administration  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Economics	2,294	11			2,305	2,379	-3.1
CBA - Undergraduate Programs	3,284	2			3,286	2,912	12.8
Accounting	2,150				2,150	2,017	6.6
Information/Decision Sciences	1,894	18			1,912	2,025	-5.6
Research Centers	105				105	85	23.5
Finance	1,943				1,943	1,832	6.1
Business Administration Admini	1,122	38			1,160	1,263	-8.2
Managerial Studies	3,151				3,151	2,813	12.0
Self-Supporting							
Aux Enterprises				6	6	6	0.0
Departmental Activities			2,546		2,546	2,448	4.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				534	534	525	1.7
Other Grants & Contracts				571	571	551	3.6
Private Gift/Endowment Income				1,563	1,563	1,420	10.1
Totals	15,943	69	2,552	2,668	21,232	20,276	4.7

## Dentistry

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Endodontics	586				586	274	113.9
Dentistry-UHP	159				159	157	1.3
Ctr for Molec Biol of Oral Dis	450				450	380	18.4
Oral Medicine and Diag Sci	796				796	851	-6.5
Dental Clinics	5,938				5,938	6,063	-2.1
Pediatric Dentistry	1,199				1,199	648	85.0
Periodontics	677				677	696	-2.7
Oral and Maxillofacial Surgery	449				449	414	8.5
Dentistry Administration	3,570	968			4,538	5,006	-9.3
Restorative Dentistry	423				423	536	-21.1
Orthodontics	659				659	668	-1.3
Oral Biology	641				641	750	-14.5
Self-Supporting							
Aux Enterprises			1,424		1,424	1,383	3.0
Departmental Activities			9,054		9,054	8,707	4.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,478	4,478	4,389	2.0
Other Grants & Contracts				1,675	1,675	1,597	4.9
Private Gift/Endowment Income				1,204	1,204	1,096	9.9
Med, Dental, Nursing & Occup Hlth Serv Plan				1,545	1,545	1,500	3.0
Totals	15,547	968	10,478	8,902	35,895	35,115	2.2

Budgeted Expenditures by Source  
Education  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Education	5,194				5,194	4,952	4.9
Ctr for Urban Education Rsrch & Dev	279				279	275	1.5
Education Admin	1,364	557			1,921	2,550	-24.7
Ofc of Instr Resource Develop	109				109	111	-1.8
Self-Supporting							
Departmental Activities			709		709	681	4.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,857	4,857	4,761	2.0
Other Grants & Contracts				6,266	6,266	5,769	8.6
Private Gift/Endowment Income				480	480	438	9.6
Totals	6,946	557	709	11,603	19,815	19,537	1.4



## Engineering

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Engineering Admin	1,758	1,383			3,141	3,187	-1.4
Mechanical & Industrial Engr	3,388	261			3,649	3,558	2.6
Bioengineering	1,802	124			1,926	2,027	-5.0
Computer Science	3,691	280			3,971	4,081	-2.7
Chemical Engrg to Chemical Engr	1,017	40			1,057	1,016	4.0
Civil & Materials Engineering	2,185	61			2,246	2,191	2.5
Electrical & Computer Engr	3,846	122			3,968	3,928	1.0
Self-Supporting							
Aux Enterprises				152	152	148	2.7
Departmental Activities				698	698	672	3.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				12,497	12,497	12,251	2.0
Other Grants & Contracts				3,569	3,569	3,440	3.8
Private Gift/Endowment Income				1,445	1,445	1,317	9.7
Totals	17,687	2,271	850	17,511	38,319	37,816	1.3

Budgeted Expenditures by Source  
Architecture & the Arts

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
City Design Center	81				81	78	3.8
School of Art and Design	2,804				2,804	2,237	25.3
Arch & Art General Expen	127				127	1,001	-87.3
Architecture & Art Admin	1,481	5			1,486	1,384	7.4
Art History	1,142	1			1,143	1,004	13.8
School of Architecture	2,243	1			2,244	1,960	14.5
Hull House Museum	400	2			402	353	13.9
Performing Arts	998				998	898	11.1
Self-Supporting							
Departmental Activities			440		440	424	3.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				204	204	200	2.0
Other Grants & Contracts				344	344	329	4.6
Private Gift/Endowment Income				461	461	418	10.3
Totals	9,276	9	440	1,009	10,734	10,286	4.4

Budgeted Expenditures by Source  
Graduate College  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Graduate College-UHP	38				38	38	0.0
Graduate Admin	1,377	316			1,693	1,516	11.7
Fellowship	998	75			1,073	1,071	0.2
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				269	269	263	2.3
Other Grants & Contracts				489	489	475	2.9
Private Gift/Endowment Income				49	49	44	11.4
Totals	2,413	391	0	807	3,611	3,407	6.0

**Budgeted Expenditures by Source**  
**Liberal Arts & Sciences**  
**FY 2008**  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
James Woodworth Prairie Presv	7				7	7	0.0
Learning Sciences Res Inst	186		61		247	195	26.7
Germanic Studies	688				688	707	-2.7
History	3,118				3,118	3,159	-1.3
Classics & Mediterranean Studies	680				680	618	10.0
Physics	3,196		225		3,421	3,586	-4.6
African American Studies	1,262				1,262	1,152	9.5
Gender and Women's Studies	675				675	642	5.1
Slavic & Baltic Lang & Lit	557				557	402	38.6
LAS Administration	6,968	1,971			8,939	7,986	11.9
Biological Sciences	5,480	245			5,725	5,526	3.6
Chemistry	4,738	343			5,081	5,060	0.4
Earth & Environmental Sciences	1,414	47			1,461	1,370	6.6
English	5,609				5,609	4,707	19.2
Communication	1,042	5			1,047	951	10.1
Religious Studies	73				73	44	65.9
LAS Student Affairs	1,533				1,533	1,397	9.7
Spanish French Italian & Por	1,988				1,988	1,940	2.5
Math Statistics & Comp Scnc	7,787	163			7,950	7,392	7.5
Philosophy	1,766				1,766	1,787	-1.2
Political Science	1,639				1,639	1,656	-1.0
Audio Information	160				160	109	46.8
Sociology	1,792	14			1,806	1,668	8.3
Institute for the Humanities	479				479	525	-8.8
LAS General Expenses	322				322	309	4.2
Anthropology	1,493	4			1,497	1,223	22.4
LAS Social Science Research	141	12			153	197	-22.3
Ctr for Rsch-Law/Crm Justice		18			18	15	20.0
Psychology	3,978	214			4,192	3,988	5.1
Humanities	372				372	365	1.9
Criminal Justice	1,349	28			1,377	1,284	7.2
Latin American & Latino Studies	742				742	798	-7.0
Self-Supporting			2,002		2,002	1,925	4.0
Departmental Activities							
Gifts, Grants & Contracts				15,522	15,522	15,221	2.0
US Gov Grants & Contracts				3,628	3,628	3,458	4.9
Other Grants & Contracts				1,283	1,283	1,167	9.9
Private Gift/Endowment Income							
<b>Totals</b>	<b>61,234</b>	<b>3,350</b>	<b>2,002</b>	<b>20,433</b>	<b>87,019</b>	<b>82,536</b>	<b>5.4</b>

## Nursing

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Medical-Surgical Nursing	2,175	281			2,456	2,458	-0.1
Reg Nursing Program: Peoria	127				127	127	0.0
Reg Nursing Program: Quad City	315				315	315	0.0
Ofc Global Health Leadership	101				101	101	0.0
Nursing Administration	2,880	840			3,720	3,018	23.3
Reg Nursing Program: Urbana	698				698	701	-0.4
Pub Hlth Mentl Hlth & Admin Nsg	1,773	168			1,941	1,984	-2.2
Reg Nursing Program: Rockford	132				132	132	0.0
Nursing-UHP	109				109	109	0.0
Ofc Research Facilitation	139				139	139	0.0
Maternal Child Nursing	1,050	62			1,112	1,097	1.4
Ofc Advance & Commun Relations	631	30			661	634	4.3
Ofc of Academic Programs-Nurs	484				484	484	0.0
Self-Supporting							
Aux Enterprises			50		50	49	2.0
Departmental Activities			672		672	647	3.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7,857	7,857	7,704	2.0
Other Grants & Contracts				2,856	2,856	2,757	3.6
Private Gift/Endowment Income				685	685	623	10.0
Med, Dental, Nursing & Occup Hlth Serv Plan				774	774	751	3.1
Totals	10,614	1,381	722	12,172	24,889	23,830	4.4

## Budgeted Expenditures by Source

## Pharmacy

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Academic Affairs	558	3			561	560	0.2
Institute for Tuberculosis Research		24			24	50	-52.0
Biopharmaceutical Sciences	1,552	71			1,623	1,632	-0.6
Student Affairs	369				369	369	0.0
Pharmacy Admin	832	29			861	853	0.9
Medicinal Chem & Pharmacognosy	2,357	378			2,735	2,657	2.9
Pharmacy-UHP	65				65	64	1.6
Ctr for Pharmacoeconomics Rsrch		13			13	7	85.7
Ctr for Pharmaceutical Biotech	487	257			744	798	-6.8
Ofc of the Dean	3,936	1,289			5,225	4,487	16.4
Pharmacy Practice	3,037	72			3,109	3,123	-0.4
Self-Supporting							
Aux Enterprises			3,076		3,076	2,986	3.0
Departmental Activities			24,778		24,778	23,825	4.0
Gifts, Grants & Contracts				9,769	9,769	9,577	2.0
US Gov Grants & Contracts				4,601	4,601	4,446	3.5
Other Grants & Contracts				1,288	1,288	1,173	9.8
Private Gift/Endowment Income							
Totals	13,193	2,136	27,854	15,658	58,841	56,607	3.9

Budgeted Expenditures by Source  
School of Public Health  
FY 2008  
(dollars in thousands)

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
Community Health Sciences	956	97				1,053	1,089	-3.3
Chgo Proj Violence Prevention		23				23	4	475.0
Commy Outreach Intervent Proj		71				71	74	-4.1
Health Policy & Administration	1,238	71				1,309	1,226	6.8
Ctr for Adv Dist Educ Pub Hlth		28				28	20	40.0
Quantitative Biomed Sci Prgm	148					148	150	-1.3
School of Public Health		21				21	22	-4.5
Intl Ctr Hlth Leadership Devel		1				1	2	-50.0
School of Public Health Admin	2,704	1,897				4,601	4,621	-0.4
Environmtl & Occupntl Hlth Sci	973	64				1,037	1,048	-1.0
Public Health-UHP	80					80	80	0.0
Epidemiology and Biostatistics	1,432	249				1,681	1,730	-2.8
Institute for Hlth Research &Policy	909	462				1,371	1,380	-0.7
Self-Supporting								
Departmental Activities					1,959	1,959	1,883	4.0
Gifts, Grants & Contracts								
US Gov Grants & Contracts				21,224		21,224	20,808	2.0
Other Grants & Contracts				15,276		15,276	14,631	4.4
Private Gift/Endowment Income				433		433	393	10.2
Med, Dental, Nursing & Occup Hlth Serv Plan				1,567		1,567	1,521	3.0
Totals	8,440	2,984	1,959	38,500		51,883	50,682	2.4



Budgeted Expenditures by Source  
Applied Health Sciences

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Biomed & Health Info Sciences	1,080	1			1,081	1,285	-15.9
Inst on Disability & Human Dev		249			249	295	-15.6
Human Nutrition	828	63			891	1,000	-10.9
Applied Health Sciences-UHP	117				117	114	2.6
Occupational Therapy	1,066	54			1,120	1,148	-2.4
Applied Health Sciences Admin	2,362	779			3,141	2,897	8.4
Physical Therapy	1,152	29			1,181	1,197	-1.3
Disability & Human Development	1,266				1,266	1,092	15.9
Movement Sciences	1,787	121			1,908	1,706	11.8
Self-Supporting							
Departmental Activities			525		525	505	4.0
Gifts, Grants & Contracts				8,277	8,277	8,114	2.0
US Gov Grants & Contracts				2,986	2,986	2,889	3.4
Other Grants & Contracts				219	219	199	10.1
Private Gift/Endowment Income							
Totals	9,658	1,296	525	11,482	22,961	22,441	2.3

Budgeted Expenditures by Source  
Social Work  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Jane Addams Social Work	3,430	260			3,690	3,728	-1.0
Self-Supporting Departmental Activities			507		507	488	3.9
Gifts, Grants & Contracts				4,698	4,698	4,605	2.0
US Gov Grants & Contracts				3,306	3,306	3,163	4.5
Other Grants & Contracts				62	62	57	8.8
Private Gift/Endowment Income							
Totals	3,430	260	507	8,066	12,263	12,041	1.8

Budgeted Expenditures by Source  
Urban Planning & Public Affairs

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Great Cities Institute	892	14			906	952	-4.8
Ctr for Urban Economic Devel	101	10			111	109	1.8
Survey Research Laboratory	167	322			489	428	14.3
GC Urban Data Vis Prog & Lab	77				77	81	-4.9
Inst for Res On Race & Pub Pol	307	2			309	194	59.3
Public Administration	993	42			1,035	989	4.7
Urban Planning and Policy	1,592	9			1,601	1,516	5.6
Urban Planning & Public Affairs	982	458			1,440	1,326	8.6
Urban Transportation Center	177	58			235	179	31.3
Self-Supporting							
Departmental Activities			292		292	281	3.9
Gifts, Grants & Contracts				2,438	2,438	2,392	1.9
US Gov Grants & Contracts				2,471	2,471	2,373	4.1
Other Grants & Contracts				220	220	200	10.0
Private Gift/Endowment Income							
Totals	5,288	915	292	5,129	11,624	11,020	5.5

## Library

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library-East	16,166	1,443			17,609	17,647	-0.2
Self-Supporting Departmental Activities							
Gifts, Grants & Contracts			46		46	44	4.5
US Gov Grants & Contracts				1,148	1,148	1,126	2.0
Other Grants & Contracts				84	84	81	3.7
Private Gift/Endowment Income				609	609	554	9.9
Totals	16,166	1,443	46	1,841	19,496	19,452	0.2

Budgeted Expenditures by Source  
College of Medicine Office of the Dean  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Center for Clinical Translational Science Medicine-UHP Administration	706 6,747	1 9,865			1 706 16,612	706 16,215	NA 0.0 2.4
Self-Supporting Gifts, Grants & Contracts US Gov Grants & Contracts Private Gift/Endowment Income Med, Dental, Nursing & Occup Hlth Serv Plan				544 1,370 4,462	544 1,370 4,462	533 1,246 4,332	2.1 10.0 3.0
Totals	7,453	9,866	0	6,376	23,695	23,032	2.9

Budgeted Expenditures by Source  
Coll of Medicine at Chicago-Basic Sci  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Microbiology and Immunology	1,679	640			2,319	2,244	3.3
Physiology and Biophysics	1,717	507			2,224	2,198	1.2
Anatomy and Cell Biology	1,387	180			1,567	1,580	-0.8
Pharmacology	1,729	1,016			2,745	2,656	3.4
Biochem & Molecular Genetics	2,841	572			3,413	3,557	-4.0
Medical Education	1,493	18			1,511	1,521	-0.7
Self-Supporting							
Departmental Activities			122		122	118	3.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				29,348	29,348	28,773	2.0
Other Grants & Contracts				4,240	4,240	4,081	3.9
Private Gift/Endowment Income				1,510	1,510	1,373	10.0
Med, Dental, Nursing & Occup Hlth Serv Plan				1,806	1,806	1,754	3.0
Totals	10,846	2,933	122	36,904	50,805	49,855	1.9

Budgeted Expenditures by Source  
Coll of Medicine at Chicago-Clin Sci  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Pathology	1,333	137			1,470	1,454	1.1
Obstetrics & Gynecology	1,108	140			1,248	1,243	0.4
Neurological Surgery	337	5			342	355	-3.7
Anesthesiology	343	7			350	477	-26.6
Surgery	1,060	182			1,242	1,160	7.1
Emergency Medicine	263	1			264	271	-2.6
Ophthalmology & Visual Sci	993	309			1,302	1,345	-3.2
Medicine	3,665	1,115			4,780	4,637	3.1
Administration	5,213				5,213	5,263	-1.0
Urology	256	31			287	286	0.3
Family Medicine	455				455	459	-0.9
Radiology	656	1			657	663	-0.9
Psychiatry	9,983	1,227			11,210	11,221	-0.1
Dermatology	633	12			645	662	-2.6
Orthopaedic Surgery	327				327	329	-0.6
Ctr for Magnetic Resonance Rsc	907	3			910	927	-1.8
Neurology and Rehab Medicine	796	99			895	939	-4.7
Surgical Oncology	270	33			303	362	-16.3
Pediatrics	1,913	128			2,041	2,090	-2.3
Otolaryngology	804	5			809	812	-0.4
Ctr for Cardiovascular Res	278	86			364	379	-4.0
Cancer Center	822	93			915	897	2.0
Self-Supporting							
Aux Enterprises			11,397		11,397	11,065	3.0
Departmental Activities			13,269		13,269	12,761	4.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				43,291	43,291	42,443	2.0
Other Grants & Contracts				20,103	20,103	19,323	4.0
Private Gift/Endowment Income				6,015	6,015	5,467	10.0
Med, Dental, Nursing & Occup Hlth Serv Plan				102,425	102,425	99,394	3.0
Totals	32,415	3,614	24,666	171,834	232,529	226,684	2.6



Budgeted Expenditures by Source  
College of Medicine at Peoria

FY 2008

(dollars in thousands)

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
Family and Community Medicine	413					413	405	2.0
Pathology	335					335	382	-12.3
Obstetrics & Gynecology	166					166	166	0.0
COM-Peoria Academic Affairs	606					606	606	0.0
Dermatology						0	16	-100.0
Psychiatry & Behavioral Med	272					272	273	-0.4
Neurosurgery	136					136	107	27.1
Neurology	77					77	76	1.3
Physical Plant Oper	383					383	398	-3.8
Internal Medicine	616	43				659	686	-3.9
Cancer Biology & Pharmacology	1,079	200				1,279	1,298	-1.5
Radiology	90					90	90	0.0
Pediatrics	468	1				469	512	-8.4
Surgery	227					227	225	0.9
Administration & General	1,884	460				2,344	2,330	0.6
Self-Supporting								
Aux Enterprises				287		287	279	2.9
Departmental Activities				8,315		8,315	7,995	4.0
Gifts, Grants & Contracts								
US Gov Grants & Contracts				2,498		2,498	2,449	2.0
Other Grants & Contracts				1,398		1,398	1,336	4.6
Private Gift/Endowment Income				1,073		1,073	977	9.8
Med, Dental, Nursing & Occup Hlth Serv Plan				9,191		9,191	8,923	3.0
Totals	6,752	704	8,602	14,160		30,218	29,529	2.3

Budgeted Expenditures by Source  
College of Medicine at Urbana

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Obstetrics & Gynecology	45				45	80	-43.8
Family Medicine	188				188	173	8.7
Surgery	128				128	125	2.4
Medical Infor Science	60				60	57	5.3
Psychiatry	117				117	94	24.5
Pathology	338				338	412	-18.0
Internal Medicine	673				673	579	16.2
Administration & Gen Exp	2,186				2,186	2,473	-11.6
Pharmacology	382				382	378	1.1
Basic Sciences	2,974				2,974	2,651	12.2
Pediatrics	23				23	160	-85.6
Self-Supporting							
Departmental Activities							
Gifts, Grants & Contracts			4,402		4,402	4,402	0.0
US Gov Grants & Contracts				354	354	354	0.0
Other Grants & Contracts				249	249	249	0.0
Private Gift/Endowment Income				1,532	1,532	1,532	0.0
Totals	7,114	0	4,402	2,135	13,651	13,719	-0.5

Budgeted Expenditures by Source  
College of Medicine at Rockford

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Surg/Surgical Specialties	210				210	209	0.5
Psychiatry	256				256	264	-3.0
Pediatrics	364				364	385	-5.5
National Ctr for Rural Health Prof	737	63			800	909	-12.0
Pathology	194	23			217	199	9.0
Administration & Gen Exp	2,349	201			2,550	2,801	-9.0
Med & Medical Specialties	690				690	715	-3.5
Physical Plant Operations	667				667	655	1.8
Biomedical Science	622	52			674	681	-1.0
Family and Community Medicine	1,266	8			1,274	1,271	0.2
Obstetrics & Gynecology	231				231	227	1.8
Self-Supporting							
Aux Enterprises			427		427	411	3.9
Departmental Activities			7,381		7,381	7,099	4.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,446	1,446	1,417	2.0
Other Grants & Contracts				1,208	1,208	1,163	3.9
Private Gift/Endowment Income				135	135	122	10.7
Med, Dental, Nursing & Occup Hlth Serv Plan				10,814	10,814	10,472	3.3
Totals	7,586	347	7,808	13,603	29,344	29,000	1.2

Budgeted Expenditures by Source  
Healthcare System, UIC-DSCC  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Div of Spec Care for Children	10,295	1,590			11,885	11,914	-0.2
Self-Supporting Departmental Activities			1,970		1,970	1,894	4.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				125	125	123	1.6
Other Grants & Contracts				7,702	7,702	7,470	3.1
Private Gift/Endowment Income				15	15	14	7.1
Totals	10,295	1,590	1,970	7,842	21,697	21,415	1.3

Budgeted Expenditures by Source  
Healthcare Systems, UIC - Medical Center  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University of Illinois Hospital	45,348				45,348	45,181	0.4
University Health Service		422			422	419	0.7
Office Healthcare Management					0	25	-100.0
Self-Supporting							
Departmental Activities			414,985		414,985	393,848	5.4
Gifts, Grants & Contracts				5	5	5	0.0
US Gov Grants & Contracts				29	29	28	3.6
Other Grants & Contracts				295	295	268	10.1
Private Gift/Endowment Income							
Totals	45,348	422	414,985	329	461,084	439,774	4.8

## Chancellor

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Development	1,794				1,794	1,578	13.7
Faculty Senate	165				165	164	0.6
Ofc of Institutional Advancement	1,401	10			1,411	1,399	0.9
Ofc of the Chancellor	993	90			1,083	1,075	0.7
Office for Access and Equity	553				553	547	1.1
Public Functions	5				5	5	0.0
Self-Supporting							
Gifts, Grants & Contracts				1	1	1	0.0
US Gov Grants & Contracts				294	294	267	10.1
Private Gift/Endowment Income							
Totals	4,911	100	0	295	5,306	5,036	5.4

Budgeted Expenditures by Source  
Vice Chancellor for External Affairs

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC for External Affairs	760				760	754	0.8
Marketing Communications	699				699		NA
Community Relations	193	23			216	214	0.9
Office of Public Affairs	1,303				1,303	1,888	-31.0
Self-Supporting							
Departmental Activities			50		50	48	4.2
Gifts, Grants & Contracts				2	2	2	0.0
Private Gift/Endowment Income							
Totals	2,955	23	50	2	3,030	2,906	4.3



Budgeted Expenditures by Source  
Provost & Vice Chancellor for Academic Affairs  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Chanc for Academic Affair	628	116			744	737	0.9
Academic Computing & Comm Ctr	5,482	720			6,202	6,176	0.4
Vice Prov Resource Plng & Mgmt		1,651			1,651	1,635	1.0
Vice Provost Planning & Programs		793			793	602	31.7
Vice Provost Faculty Affairs		896			896	893	0.3
Executive Vice Provost		258			258	256	0.8
Ofc of International Affairs	282				282	279	1.1
Honors College	876				876	797	9.9
Study Abroad	241				241	239	0.8
Latin AM Cultural Ctr	230				230	229	0.4
African-American Cultural Cntr	209				209	208	0.5
Vice Provost Undergrad Studies	518				518	469	10.4
Ofc Special Scholarship Prgrms	212				212	210	1.0
Ofc Gay, Les, Bis & Tran Cs	164				164	162	1.2
Office of Women's Affairs	190				190	191	-0.5
Asian Amer Res/Cultural Center	184				184	183	0.5
Office of the Timetable	186				186	185	0.5
Latin American Tutorial	15				15	14	7.1
LARES	581				581	576	0.9
Disability Resource Center	386				386	348	10.9
Enrollment & Acad Services	443				1,218	971	25.4
Ofc of Student Systems Services	539	775			539	535	0.7
Urban Health Program	560				560	484	15.7
UHP - Early Outreach	380				380	371	2.4
Armed Forces Military Science	97				97	95	2.1
External Education Admin	331		15		346	353	-2.0
Office of Continuing Education	579				579	573	1.0
Summer Session Program	241				241	239	0.8
Ofc Admissions & Records-UHP	15				15	15	0.0
Office of Admissions	1,525				1,525	1,298	17.5
Office of Systems and Services	2,102				2,102	2,240	-6.2
Office of Registration & Record	1,193				1,193	1,032	15.6
Self-Supporting							
Aux Enterprises				4	4	4	0.0
Departmental Activities				3,249	3,249	3,124	4.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				885	885	868	2.0
Other Grants & Contracts				179	179	172	4.1
Private Gift/Endowment Income				409	409	372	9.9

Budgeted Expenditures by Source  
Provost & Vice Chancellor for Academic Affairs  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Totals	18,389	5,224	3,253	1,473	28,339	27,135	4.4

Budgeted Expenditures by Source  
Vice Chancellor for Administrative Services

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Envir Health & Safety	1,244	150			1,394	1,349	3.3
General Expense	908	1,500			2,408	2,327	3.5
Facility and Space Planning	311	102			413	410	0.7
VC for Administrative Services	661	101			762	678	12.4
University Police	6,445	35			6,480	6,075	6.7
Self-Supporting							
Departmental Activities			38		38	37	2.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2	2	2	0.0
Totals	9,569	1,888	38	2	11,497	10,878	5.7

## Physical Plant

FY 2008

(dollars in thousands)

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
Trucks & Cars	2,218	290				2,508	2,050	22.3
Heat Light & Power Operating	8,165	1,095				9,260	8,027	15.4
Grounds Maintenance	1,246	212				1,458	1,972	-26.1
Facility Info Management		524				524	520	0.8
Physical Plant Administration	2,091	414				2,505	1,852	35.3
Building Operations & Laundry	8,400	1,432				9,832	9,661	1.8
Building Maintenance	6,570	1,142				7,712	8,876	-13.1
Mail Services	659	6				665	653	1.8
Capital Programs - Chicago	702					702	695	1.0
Material Dist/Central Supply	341	100				441	517	-14.7
Self-Supporting								
Aux Enterprises			12,877			12,877	11,923	8.0
Departmental Activities			1,351			1,351	1,299	4.0
Gifts, Grants & Contracts				415		415	403	3.0
Other Grants & Contracts				3		3	3	0.0
Private Gift/Endowment Income								
Totals	30,392	5,215	14,228	418		50,253	48,451	3.7

Budgeted Expenditures by Source  
Healthcare System, UIC-MSHC

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mile Square Health Center	4				4	4	0.0
Self-Supporting							
Departmental Activities							
Gifts, Grants & Contracts			5,287		5,287	5,084	4.0
US Gov Grants & Contracts				1,168	1,168	1,145	2.0
Other Grants & Contracts				103	103	99	4.0
Private Gift/Endowment Income				1	1	1	0.0
Totals	4	0	5,287	1,272	6,563	6,333	3.6

Budgeted Expenditures by Source  
Vice Chancellor for Research

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Chancellor for Research	760	517			1,277	1,192	7.1
Campus Research Board		1,280			1,280	1,280	0.0
National Ctr for Data Mining	73	35			108	110	-1.8
Research Services	1,755	98			1,853	1,740	6.5
Research Resources Center	2,066	81			2,147	2,150	-0.1
Ctr for Rsch On Women & Gender	355	14			369	378	-2.4
Softtech	204	2			206	204	1.0
Office for the Pro of Res Subj	1,522	109			1,631	1,632	-0.1
Center for Structural Biology		20			20	23	-13.0
Biologic Resources Laboratory	1,004				1,004	1,004	0.0
Inst/Environmntl Sci & Policy	476	21			497	508	-2.2
Self-Supporting							
Departmental Activities			68		68	65	4.6
Gifts, Grants & Contracts				2,637	2,637	2,585	2.0
US Gov Grants & Contracts				895	895	864	3.6
Other Grants & Contracts				480	480	437	9.8
Private Gift/Endowment Income							
Totals	8,215	2,177	68	4,012	14,472	14,172	2.1

Budgeted Expenditures by Source  
Vice Chancellor for Student Affairs  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Commencement	386				386	361	6.9
Ofc Vice Chanc for Student Affairs	555				587	568	3.3
Career Services	343	32			343	336	2.1
Student Development Services	308				308	304	1.3
Financial Aid Office	1,588	56			1,644	1,667	-1.4
International Services	226				226	147	53.7
Dean of Student Affairs	259				259	254	2.0
Student Aff-Counseling Sv	291				291	284	2.5
African American Acad Network	657				657	641	2.5
Tno	74	33			107	104	2.9
Native American Support Progm	147				147	140	5.0
Academic Center for Excellence	439				439	429	2.3
Self-Supporting							
Aux Enterprises			4,204		4,204	4,081	3.0
Departmental Activities			2,331		2,331	2,241	4.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				18,853	18,853	18,484	2.0
Other Grants & Contracts				17	17	16	6.3
Private Gift/Endowment Income				944	944	860	9.8
Totals	5,273	121	6,535	19,814	31,743	30,917	2.7



Budgeted Expenditures by Source  
Student Affairs Ancillary Services  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Children's Centers	288				288	281	2.5
Self-Supporting Aux Enterprises			634		634	616	2.9
Gifts, Grants & Contracts US Gov Grants & Contracts				3	3	3	0.0
Totals	288	0	634	3	925	900	2.8

Budgeted Expenditures by Source  
Campus Auxiliary Services  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Recreation	56				56	55	1.8
CAS Administration	170				170	261	-34.9
CAS Support Services	76				76	74	2.7
Self-Supporting Aux Enterprises			73,996		73,996	68,686	7.7
Gifts, Grants & Contracts				357	357	351	1.7
US Gov Grants & Contracts				2	2	2	0.0
Private Gift/Endowment Income							
Totals	302	0	73,996	359	74,657	69,429	7.5

Budgeted Expenditures by Source  
Intercollegiate Athletics  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics	254				254	248	2.4
Self-Supporting							
Aux Enterprises			592		592	548	8.0
Departmental Activities			6,099		6,099	5,864	4.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				1,227	1,227	1,115	10.0
Totals	254	0	6,691	1,227	8,172	7,775	5.1

Budgeted Expenditures by Source  
Vice Chancellor for Human Resources at UIC  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Human Resources at UIC	2,108	66			2,174	2,045	6.3
VC for Human Resources at UIC	246				246	353	-30.3
Self-Supporting							
Departmental Activities			1		1	1	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2	2	2	0.0
Totals	2,354	66	1	2	2,423	2,401	0.9

Budgeted Expenditures by Source  
UA - Facilities Planning & Programs  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
UOFPP - Utilities - Peoria	273				273	273	0.0
UOFPP - Utilities - Rockford	277				277	277	0.0
UOFPP - Utilities	39,930				39,930	33,777	18.2
Self-Supporting Departmental Activities Gifts, Grants & Contracts			5,360		5,360	5,154	4.0
Totals	40,480	0	5,360	0	45,840	39,481	16.1

Budgeted Expenditures by Source  
Campus General Admin Units  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Chancellor-Unassigned	18,123	28,443			46,566	46,177	0.8
Earnings Contingency		15,668			15,668	15,572	0.6
UIC Supplemental Financial Aid	14,367				14,367	12,455	15.4
Development and Foundation Svc		1,000			1,000	1,000	0.0
Medicare	5,094				5,094	4,694	8.5
Workmen's Compensation	1,628				1,628	1,628	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	39,212	45,111	0	0	84,323	81,526	3.4

# **SPRINGFIELD CAMPUS**





FY 2008

(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State							
General Revenue Fund	21,242				21,242	20,882	1.7
Collegiate License Plate Trust Fund	1				1	1	0.0
Income Fund	21,580				21,580	18,510	16.6
Institutional Funds		333			333	256	30.1
Self-Supporting							
Aux Enterprises			10,008		10,008	8,778	14.0
Departmental Activities			2,250		2,250	2,206	2.0
Gifts, Grants & Contracts				2,410	2,410	2,398	0.5
US Gov Grants & Contracts				6,420	6,420	6,390	0.5
Other Grants & Contracts				1,287	1,287	1,261	2.1
Private Gift/Endowment Income							
Total Appropriation	42,823	333	12,258	10,117	65,531	60,682	8.0
<u>Expenditures</u>							
Instruction	18,084		48	1,754	19,886	19,307	3.0
Research	486			1,097	1,583	1,456	8.7
Public Service	1,550		1,356	4,135	7,041	7,103	-0.9
Academic Support	8,093	132	4	281	8,510	6,514	30.6
Student Services	3,180		842	61	4,083	4,063	0.5
Institutional Support	5,235	114		376	5,725	5,275	8.5
Plant Oper	5,279	87		41	5,407	4,960	9.0
Student Aid				2,372	3,288	3,226	1.9
Aux/Hosp, Indep Oper	916		10,008		10,008	8,778	14.0
Total Appropriation	42,823	333	12,258	10,117	65,531	60,682	8.0

## Budgeted Expenditures by Source

FY 2008

(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts				
Business and Management	4,392		8	92		4,492	4,522	-0.7
Public Affairs & Administration	3,125			37		3,162	2,952	7.1
Education and Human Services	2,743		2	15		2,760	2,248	22.8
Liberal Arts & Sciences	7,766		116	550		8,432	8,266	2.0
University Library	2,461	5	41	27		2,534	2,522	0.5
Center for State Policy	1,486		501	5,592		7,579	7,516	0.8
Sub Total	21,973	5	668	6,313		28,959	28,026	3.3
Conference Services	123		126	90		339	332	2.1
Chancellor	3,292	7	292	156		3,747	3,530	6.1
Provost & VC Acad Affairs	4,931	127	913	942		6,913	5,967	15.9
Student Affairs and Admn Svcs	3,982	107	5,111	2,597		11,797	11,184	5.5
Facilities & Services	4,173	87		2		4,262	3,881	9.8
Auxiliary Units			4,502	2		4,504	3,951	14.0
Other Administrative Units	4,349		646	15		5,010	3,811	31.5
Grand Total	42,823	333	12,258	10,117		65,531	60,682	8.0

Organization	Function									
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper	Fiscal Year Total
Business and Management	3,996	44	11	434				7		4,492
Public Affairs & Administration	2,873	18		264				7		3,162
Education and Human Services	2,371		98	289					2	2,760
Liberal Arts & Sciences	7,150	171	224	768		28		2	89	8,432
University Library	202		2	2,280		9			41	2,534
Center for State Policy	1,040	1,350	4,846	19		144	39		141	7,579
Sub Total	17,632	1,583	5,181	4,054	0	181	39	16	273	28,959
Conference Services			339							339
Chancellor						2,475	934	46	292	3,747
Provost & VC Acad Affairs	919		1,343	3,547		894	172	7	31	6,913
Student Affairs and Admn Svcs	1		178	5	4,083	165		3,101	4,264	11,797
Facilities & Services							4,262			4,262
Auxiliary Units						2			4,502	4,504
Other Administrative Units	1,334			904		2,008		118	646	5,010
Grand Total	19,886	1,583	7,041	8,510	4,083	5,725	5,407	3,288	10,008	65,531

Budgeted Expenditures by Source  
Business and Management

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Economics	295				295	295	0.0
Business & Management Admin Management	396				396	396	0.0
Business & Management Gen Exp	570				570	570	0.0
Accountancy	654				654	684	-4.4
Business Administration	712				712	712	0.0
Management Information Systems	1,028				1,028	1,028	0.0
	737				737	737	0.0
Self-Supporting							
Departmental Activities			8		8	8	0.0
Gifts, Grants & Contracts				44	44	44	0.0
Other Grants & Contracts				48	48	48	0.0
Private Gift/Endowment Income							
Totals	4,392	0	8	92	4,492	4,522	-0.7

Budgeted Expenditures by Source  
Public Affairs & Administration  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Labor Studies					0	1	-100.0
Environmental Studies	205				205	166	23.5
Public Health	245				245	217	12.9
Political Studies	527				527	592	-11.0
Criminal Justice	250				250	319	-21.6
Public Affairs Reporting	135				135	142	-4.9
Legal Studies	282				282	330	-14.5
Public Administration	484				484	449	7.8
Pub Affair & Administration Adm	252				252	253	-0.4
Pub Affair & Admin General Exp	745				745	446	67.0
Self-Supporting							
Gifts, Grants & Contracts				21	21	21	0.0
Other Grants & Contracts				16	16	16	0.0
Private Gift/Endowment Income							
Totals	3,125	0	0	37	3,162	2,952	7.1

Budgeted Expenditures by Source  
Education and Human Services

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Math/Science Teaching Imprmnt	19				19	19	0.0
Educ & Human Services Gen Exp	648				648	418	55.0
EHS Special Programs	83				83	82	1.2
Educational Leadership	569				569	450	26.4
Education & Human Services Adm	289				289	232	24.6
Teacher Education	443				443	420	5.5
Human Services	277				277	231	19.9
Social Work	206				206	176	17.0
Human Development Counseling	209				209	203	3.0
Self-Supporting							
Aux Enterprises			2		2	2	0.0
Gifts, Grants & Contracts				15	15	15	0.0
Other Grants & Contracts							
Totals	2,743	0	2	15	2,760	2,248	22.8



Budgeted Expenditures by Source  
Liberal Arts & Sciences  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Capital Scholars Program	250				250	240	4.2
LAS Administration	517				517	405	27.7
Mathematical Sciences	291				291	257	13.2
Visual Arts	201				201	188	6.9
Clinical Lab Science	200				200	195	2.6
African-American Studies	105				105	102	2.9
Psychology	284				284	283	0.4
Spoken Foreign Languages	161				161	161	0.0
History	464				464	483	-3.9
Communication	526				526	478	10.0
Experiential Serve Learn Prgms	217				217	200	8.5
Sociology/Anthropology	226				226	239	-5.4
Ctr for Teaching and Learning	237				237	201	17.9
Computer Science	745				745	730	2.1
Astronomy	46				46	46	0.0
LAS Special Programs	54				54	49	10.2
Chemistry	269				269	259	3.9
Individual Option	298				298	303	-1.7
Credit for Prior Learning					0	1	-100.0
LAS General Expense	1,445				1,445	1,599	-9.6
English	544				544	490	11.0
Biology	324				324	342	-5.3
Women's Studies	165				165	173	-4.6
Philosophy	194				194	186	4.3
Experimental Programs	3				3	3	0.0
Self-Supporting							
Aux Enterprises			89		89	78	14.1
Departmental Activities			27		27	27	0.0
Gifts, Grants & Contracts				194	194	194	0.0
US Gov Grants & Contracts				268	268	267	0.4
Other Grants & Contracts				88	88	87	1.1
Private Gift/Endowment Income							
Totals	7,766	0	116	550	8,432	8,266	2.0

Budgeted Expenditures by Source  
University Library  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library General Expense	936	5			941	942	-0.1
Library Administration	1,325				1,325	1,325	0.0
Ofc Tech Enhanced Learning	200				200	192	4.2
Self-Supporting							
Aux Enterprises							
Gifts, Grants & Contracts			41		41	36	13.9
US Gov Grants & Contracts				9	9	9	0.0
Other Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income				14	14	14	0.0
Totals	2,461	5	41	27	2,534	2,522	0.5

Budgeted Expenditures by Source  
Center for State Policy  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Grad Public Service Internship	45				45	45	0.0
Illinois Issues/Publications	259				259	259	0.0
CSPL Ofc of Executive Director	382				382	309	23.6
Inst Legal, Legis & Policy Sty	434				434	311	39.5
Legislative Studies					0	196	-100.0
Radio Station	200				200	200	0.0
Survey Research Office	28				28	28	0.0
Papers of Abraham Lincoln	24				24	24	0.0
Office of Electronic Media	114				114	114	0.0
Self-Supporting							
Aux Enterprises			141		141	124	13.7
Departmental Activities			360		360	353	2.0
Gifts, Grants & Contracts				186	186	185	0.5
US Gov Grants & Contracts				4,915	4,915	4,892	0.5
Other Grants & Contracts				491	491	476	3.2
Private Gift/Endowment Income							
Totals	1,486	0	501	5,592	7,579	7,516	0.8

Budgeted Expenditures by Source  
Conference Services  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Conference Services	123				123	118	4.2
Self-Supporting Departmental Activities			126		126	124	1.6
Gifts, Grants & Contracts				90	90	90	0.0
Other Grants & Contracts							
Totals	123	0	126	90	339	332	2.1

## Chancellor

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Police	889				889	828	7.4
Office of Web Services	109				109	109	0.0
Office of Affirmative Action	108				108	52	107.7
Human Resources	432				432	432	0.0
Campus Relations	400				400	400	0.0
Office of the Chancellor	930		7		937	886	5.8
Service Enterprises	103				103	101	2.0
Development	276				276	272	1.5
Fire Protection	45				45	41	9.8
Self-Supporting Aux Enterprises				292	292	256	14.1
Gifts, Grants & Contracts				156	156	153	2.0
Private Gift/Endowment Income							
Totals	3,292	7	292	156	3,747	3,530	6.1

Budgeted Expenditures by Source  
Provost & VC Acad Affairs

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Academic Affairs	2,291	125			2,416	1,699	42.2
Information Technology Svcs	2,002	2			2,004	1,856	8.0
Auditorium	344				344	344	0.0
Property Rental	172				172	172	0.0
Office of International Programs	122				122	70	74.3
Self-Supporting							
Aux Enterprises			31		31	27	14.8
Departmental Activities			882		882	864	2.1
Gifts, Grants & Contracts				14	14	14	0.0
US Gov Grants & Contracts				733	733	729	0.5
Other Grants & Contracts				195	195	192	1.6
Private Gift/Endowment Income							
<b>Totals</b>	<b>4,931</b>	<b>127</b>	<b>913</b>	<b>942</b>	<b>6,913</b>	<b>5,967</b>	<b>15.9</b>

Budgeted Expenditures by Source  
Student Affairs and Admn Svcs  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Student Affairs	442				442	524	-15.6
Counseling Center	176				176	152	15.8
Business Manager		107			107	78	37.2
VC Student Affairs General Exp	118				118	118	0.0
Student Services	157				157	149	5.4
Health Services	114				114	111	2.7
International Student Services	85				85	23	269.6
Multi-Cultural Student Affairs	57				57	57	0.0
Career Development Center	103				103	103	0.0
Athletics	25				25	25	0.0
Admissions and Records	1,359				1,359	1,349	0.7
Enrollment Management	222				222	237	-6.3
Financial Assistance	1,124				1,124	1,109	1.4
Self-Supporting							
Aux Enterprises			4,264		4,264	3,739	14.0
Departmental Activities			847		847	830	2.0
Gifts, Grants & Contracts				2,004	2,004	1,993	0.6
US Gov Grants & Contracts				318	318	316	0.6
Other Grants & Contracts				275	275	271	1.5
Private Gift/Endowment Income							
Totals	3,982	107	5,111	2,597	11,797	11,184	5.5



Budgeted Expenditures by Source  
Facilities & Services  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Facilities & Services Admin	257	41			298	372	-19.9
Transportation	58				58	29	100.0
Heat Light & Power	1,603				1,603	1,284	24.8
Major Repairs	100				100	100	0.0
Building Maintenance	865				865	864	0.1
Janitorial	793				793	770	3.0
Grounds	384	46			430	420	2.4
Waste Disposal	113				113	40	182.5
Self-Supporting							
Gifts, Grants & Contracts				2	2	2	0.0
Other Grants & Contracts							
Totals	4,173	87	0	2	4,262	3,881	9.8

Budgeted Expenditures by Source  
Auxiliary Units  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Self-Supporting Aux Enterprises			4,502		4,502	3,949	14.0
Gifts, Grants & Contracts				2	2	2	0.0
US Gov Grants & Contracts							
Totals	0	0	4,502	2	4,504	3,951	14.0

Budgeted Expenditures by Source  
Other Administrative Units

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
General & Unassigned	3,756				3,756	2,693	39.5
Insurance	43				43	43	0.0
Worker's Compensation	61				61	61	0.0
Medicare	378				378	344	9.9
ISAC MAP Supplemental Funding	111				111	88	26.1
Self-Supporting							
Aux Enterprises			646		646	567	13.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1	1	1	0.0
Other Grants & Contracts				10	10	10	0.0
Private Gift/Endowment Income				4	4	4	0.0
Totals	4,349	0	646	15	5,010	3,811	31.5

# URBANA-CHAMPAIGN CAMPUS



FY 2008

(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<b>Revenues</b>							
State	255,009				255,009	250,553	1.8
General Revenue Fund	241				241	241	0.0
Collegiate License Plate Trust Fund	3,508				3,508	2,077	68.9
Fire Prevention Fund	367,263				367,263	325,699	12.8
Income Fund		113,802			113,802	111,222	2.3
Institutional Funds							
Self-Supporting			178,804		178,804	167,109	7.0
Aux Enterprises			109,372		109,372	102,220	7.0
Departmental Activities							
Gifts, Grants & Contracts				210,115	210,115	211,164	-0.5
US Gov Grants & Contracts				92,492	92,492	92,934	-0.5
Other Grants & Contracts				122,463	122,463	114,482	7.0
Private Gift/Endowment Income				18,152	18,152	18,152	0.0
Federal Appropriations							
Total Appropriation	626,021	113,802	288,176	443,222	1,471,221	1,395,853	5.4
<b>Expenditures</b>							
Instruction	300,154		16,525	6,086	322,765	320,693	0.6
Research	40,865	41,112	4,930	247,483	334,390	330,821	1.1
Public Service	27,547	429	34,139	100,935	163,050	156,028	4.5
Academic Support	114,057	46,100	12,822	31,263	204,242	181,598	12.5
Student Services	18,510	1,103	36,128	3,795	59,536	56,295	5.8
Institutional Support	31,562	6,421	20	3,900	41,903	39,747	5.4
Plant Oper	69,958	17,853	776	2,836	91,423	76,307	19.8
Student Aid	22,935	784		46,924	70,643	63,047	12.0
Aux/Hosp, Indep Oper	433		182,836		183,269	171,317	7.0
Total Appropriation	626,021	113,802	288,176	443,222	1,471,221	1,395,853	5.4

## Budgeted Expenditures by Source

FY 2008

(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Agr Consumer & Env Sciences	49,901	1,626	17,041	98,724	167,292	162,636	2.9
College of Business	38,113	235	3,308	7,709	49,365	45,673	8.1
Education	15,079	410	619	6,663	22,771	23,012	-1.0
Engineering	76,559	14,905	1,979	101,549	194,992	192,971	1.0
Fine & Applied Arts	30,243	226	8,241	8,145	46,855	44,715	4.8
Graduate College	4,425	2,494	98	2,490	9,507	9,252	2.8
College of Communications	5,830	36	119	5,957	11,942	11,647	2.5
Law	19,594	43	1,370	3,082	24,089	18,472	30.4
Liberal Arts & Sciences	119,381	8,422	3,817	64,836	196,456	191,324	2.7
Division of General Studies	672				672		NA
Applied Health Sciences	11,406	579	1,236	4,512	17,733	17,411	1.8
Medicine at UIUC	532	338			870	783	11.1
Veterinary Medicine	17,910	841	13,439	7,354	39,544	38,344	3.1
Armed Forces	236	2	51	7	296	294	0.7
Institute of Aviation	2,217	121	2,960	279	5,577	5,344	4.4
Public Safety	4,459	195	4,978	3,870	13,502	11,766	14.8
Labor & Industrial Relations	3,044	9	1,097	654	4,804	4,413	8.9
Beckman Institute	3,384	3,187	361	15,356	22,288	21,452	3.9
Environmental Council	206	44	16	38	304	302	0.7
School of Social Work	2,956	16	19	3,130	6,121	6,012	1.8
Office of Continuing Education	2,350	9	2,957	1,476	6,792	6,438	5.5
Library & Information Science	5,181	273	558	2,318	8,330	7,457	11.7
International Prgrms & Studies	1,609	116	8,442	1,175	11,342	10,603	7.0
University Library	32,596	727	485	3,880	37,688	38,929	-3.2
Ctr Democ in a Multiracial Soc	125			304	429	284	51.1
Sub Total	448,008	34,854	73,191	343,508	899,561	869,534	3.5
Chancellor	7,015	1,574	2,435	1,110	12,134	11,613	4.5
Public Affairs	1,836	20	86		1,942	1,868	4.0
Div Intercollegiate Athletics		950	35,678	10,956	47,584	44,584	6.7
VC for Public Engagement	794				794		NA
Provost & VC Acad Affairs	27,678	1,324	928	24,843	54,773	52,475	4.4
Facilities & Services	26,215	11,860	12,114	583	50,772	48,659	4.3
Vice Chancellor for Research	18,563	14,494	263	34,053	67,373	66,274	1.7
State Surveys		1,365	619	23,774	25,758	25,622	0.5
VC Student Affairs	3,555	39	156,008	4,362	163,964	153,489	6.8
Ofc VC Inst Advancement	1,823				1,823	1,624	12.3
UA - Facilities Planning & Programs	34,511	5,000	1,729	33	41,273	33,039	24.9
Other Administrative Units	56,023	42,322	5,125		103,470	87,072	18.8
Grand Total	626,021	113,802	288,176	443,222	1,471,221	1,395,853	5.4

(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper	
Agr Consumer & Env Sciences	12,478	53,847	86,951	8,085	76	822	1,181	2,196	1,656	167,292
College of Business	31,899	1,118	1,815	11,549	643		399	1,463	479	49,365
Education	12,358	3,080	2,780	3,449	3	290		741	70	22,771
Engineering	61,459	90,598	4,931	31,064	1,963	101	577	4,191	108	194,992
Fine & Applied Arts	23,537	2,418	8,272	7,581	900	602	777	1,074	1,694	46,855
Graduate College	5	49	53	4,135				5,211	54	9,507
College of Communications	3,365	149	5,226	2,415	21	89	321	356		11,942
Law	11,408	333	670	4,715	295	122	404	5,310	832	24,089
Liberal Arts & Sciences	108,744	52,165	9,683	17,300	2,043	167	828	5,441	85	196,456
Division of General Studies					672					672
Applied Health Sciences	7,021	2,961	1,434	3,894	1,511			287	625	17,733
Medicine at UIUC	474	338		47				11		870
Veterinary Medicine	4,921	9,320	4,428	19,473	36	139	248	948	31	39,544
Armed Forces	128			58		52		7	51	296
Institute of Aviation	4,757	192	360	125	5		123	15		5,577
Public Safety	4,471	119	8,879	19	5			9		13,502
Labor & Industrial Relations	2,616	7	1,799	273		39	3	64	3	4,804
Beckman Institute	4	18,251	131	3,025			495	22	360	22,288
Environmental Council		11	293							304
School of Social Work	2,488	2,929	187	448	50			19		6,121
Office of Continuing Education	195	22	6,511	58	6					6,792
Library & Information Science	5,389	1,382	979	375	1			197	7	8,330
International Prgrms & Studies	8,994	471	1,224	38	393	7		171	44	11,342
University Library	90	117	1,588	35,629	6	42	107	19	90	37,688
Ctr Democ in a Multiracial Soc	3	1		425						429
Sub Total	306,804	239,878	148,194	154,180	8,629	2,472	5,463	27,752	6,189	899,561
Chancellor			258	759		8,381				12,134
Public Affairs			86			1,856		1	2,735	1,942
Div Intercollegiate Athletics			133	1,111	36,101	1,901	1,456	6,882		47,584
VC for Public Engagement			794							794
Provost & VC Acad Affairs		2	3,096	14,905	6,561	6,225		19,747	587	54,773
Facilities & Services			269	3	1	562	38,385		11,552	50,772
Vice Chancellor for Research	173	49,336	4,739	10,288	84	2,024	608	113	8	67,373
State Surveys	4	20,558	5,087	106	1			2		25,758
VC Student Affairs	4	5	360	699	5,759	231		1,528	155,378	163,964
Ofc VC Inst Advancement						1,823	39,511		1,729	1,823
UA - Facilities Planning & Programs		33					6,000	14,618	5,091	41,273
Other Administrative Units	12,130	24,578	34	22,191	2,400	16,428				103,470
Grand Total	322,765	334,390	163,050	204,242	59,536	41,903	91,423	70,643	183,269	1,471,221



Budgeted Expenditures by Source  
Agr Consumer & Env Sciences

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Aces Info Tech & Cmc Svcs	1,983				1,983	1,912	3.7
Cooperative Extension	10,767				10,812	11,071	-2.3
Agricultural Buildings O & M	92	45			686	682	0.6
Agr Consumer & Env Sci Gen	4,687	594			5,016	4,054	23.7
Agr & Consumer Economics	4,066	329			4,081	4,296	-5.0
Agr Consumer & Env Sci Admn	4,600	15			4,700	4,248	10.6
Animal Sciences	7,024	100			7,144	6,906	3.4
Food Science & Human Nutrition	3,009	120			3,089	3,260	-5.2
Agricultural & Biological Engr	2,146	80			2,201	2,236	-1.6
Human & Community Development	2,542	55			2,608	2,643	-1.3
Crop Sciences	3,650	66			3,800	3,764	1.0
Natural Res & Env Sci	4,796	150			4,868	4,819	1.0
Veternary Prog in Agr	384	72			384	556	-30.9
Nutritional Sciences	155				155	152	2.0
Self-Supporting							
Aux Enterprises					1,656	1,548	7.0
Departmental Activities					15,385	14,375	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				15,957	15,957	16,036	-0.5
Other Grants & Contracts				21,782	21,782	21,892	-0.5
Private Gift/Endowment Income				42,851	42,851	40,052	7.0
Federal Appropriations				18,134	18,134	18,134	0.0
Totals	49,901	1,626	17,041	98,724	167,292	162,636	2.9

Budgeted Expenditures by Source  
College of Business  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
MBA Program Administration	1,674				1,674	1,506	11.2
Finance	6,022				6,022	5,913	1.8
Development and Alumni Affairs	351				351	326	7.7
Accountancy	8,555				8,555	8,051	6.3
Business General	6,152				6,152	4,750	29.5
Bureau Economic & Business Res	352	5			357	307	16.3
Ofc for Information Management	1,172				1,172	1,017	15.2
Business Administration	6,989				6,989	7,068	-1.1
Executive MBA Program	2,431				2,431	2,431	0.0
College of Business	3,825	230			4,055	3,405	19.1
Business Career Services	590				590	452	30.5
Self-Supporting							
Aux Enterprises			479		479	447	7.2
Departmental Activities			2,829		2,829	2,645	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				446	446	448	-0.4
Other Grants & Contracts				1,677	1,677	1,684	-0.4
Private Gift/Endowment Income				5,586	5,586	5,223	7.0
Totals	38,113	235	3,308	7,709	49,365	45,673	8.1

Education

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Education Admin/General	3,462	217			3,679	3,749	-1.9
Bureau Educational Research	446	35			481	415	15.9
Council Teacher Ed Admin	1,417				1,417	1,285	10.3
Special Education	1,380	45			1,425	1,444	-1.3
Curriculum and Instruction	2,729	50			2,779	2,976	-6.6
Educational Psychology	2,154	38			2,192	2,582	-15.1
Educational Policy Studies	1,808				1,808	1,905	-5.1
Ed Organization and Leadership	906	10			916	842	8.8
Human Resource Education	777	15			792	619	27.9
Self-Supporting							
Aux Enterprises				70	70	66	6.1
Departmental Activities			549		549	513	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3,514	3,514	3,532	-0.5
Other Grants & Contracts				2,027	2,027	2,036	-0.4
Private Gift/Endowment Income				1,122	1,122	1,048	7.1
Totals	15,079	410	619	6,663	22,771	23,012	-1.0

## Engineering

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Materials Research Lab	682	800			1,482	1,483	-0.1
Engineering Administration	4,201	2,000			6,201	6,012	3.1
Coordinated Science Lab	318	1,125			1,443	1,441	0.1
Physics	10,048	1,007			11,055	11,062	-0.1
Computational Science & Engr	591	600			1,191	1,198	-0.6
Civil & Environmental Eng	7,132	788			7,920	7,824	1.2
Bioengineering	1,029				1,029	1,030	-0.1
Industrial&Enterprise Sys Eng	3,118	55			3,173	2,930	8.3
Computer Science	8,812	1,088			9,900	10,063	-1.6
Micro and Nanotechnology Lab	690	5			695	699	-0.6
Engineering General Expen	8,547	4,077			12,624	11,915	6.0
Aerospace Engineering	3,012	250			3,262	3,198	2.0
Information Trust Institute	46				46	45	2.2
Mechanical Science & Engr	8,599	1,220			9,819	9,925	-1.1
Materials Science & Engineering	4,224	300			4,524	4,465	1.3
Electrical & Computer Eng	13,942	1,342			15,284	15,229	0.4
Nuclear Plasma & Rad Engr	1,568	248			1,816	1,797	1.1
Self-Supporting							
Aux Enterprises			108		108	101	6.9
Departmental Activities			1,871		1,871	1,750	6.9
Gifts, Grants & Contracts				67,877	67,877	68,217	-0.5
US Gov Grants & Contracts				15,869	15,869	15,945	-0.5
Other Grants & Contracts				17,803	17,803	16,642	7.0
Private Gift/Endowment Income							
Totals	76,559	14,905	1,979	101,549	194,992	192,971	1.0

Budgeted Expenditures by Source  
Fine & Applied Arts  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
U of I Bands	31				31	31	0.0
Krannert Center	3,542				3,542	3,472	2.0
Fine & Applied Arts Admin	1,520	11			1,531	1,409	8.7
East St. Louis Res Project	179				179	178	0.6
Music	7,918	15			7,933	7,432	6.7
Art & Design	5,147	30			5,177	5,009	3.4
Landscape Architecture	1,277	3			1,280	1,353	-5.4
Krannert Art Museum	1,238	2			1,240	1,177	5.4
FAA General Expen	1,750	38			1,788	1,511	18.3
Urban & Regional Planning	1,392	23			1,415	1,446	-2.1
Architecture	3,649	104			3,753	3,737	0.4
Dance	997				997	876	13.8
Theatre	1,603				1,603	1,561	2.7
Self-Supporting							
Aux Enterprises				1,693	1,693	1,582	7.0
Departmental Activities			6,548		6,548	6,120	7.0
Gifts, Grants & Contracts				973	973	978	-0.5
US Gov Grants & Contracts				1,943	1,943	1,953	-0.5
Other Grants & Contracts				5,229	5,229	4,890	6.9
Private Gift/Endowment Income							
Totals	30,243	226	8,241	8,145	46,855	44,715	4.8

Budgeted Expenditures by Source  
Graduate College  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Grad Coll Minority Affairs Ofc		150			150	150	0.0
Graduate Admin	2,143	269			2,412	2,168	11.3
Fellowships	2,282	2,075			4,357	4,357	0.0
Self-Supporting							
Aux Enterprises			54		54	50	8.0
Departmental Activities			44		44	41	7.3
Gifts, Grants & Contracts				1,505	1,505	1,512	-0.5
US Gov Grants & Contracts				774	774	777	-0.4
Other Grants & Contracts				211	211	197	7.1
Private Gift/Endowment Income							
Totals	4,425	2,494	98	2,490	9,507	9,252	2.8

Budgeted Expenditures by Source  
College of Communications  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Inst of Communications Rsch	749				749	1,228	-39.0
Advertising	914				914	963	-5.1
Journalism	1,628	29			1,657	1,700	-2.5
Communications Admin/General	1,328	7			1,335	738	80.9
Radio Station	473				473	473	0.0
Broadcasting General Admin	510				510	484	5.4
Television Station	228				228	228	0.0
Self-Supporting							
Departmental Activities			119		119	112	6.3
Gifts, Grants & Contracts				4	4	4	0.0
US Gov Grants & Contracts				2,174	2,174	2,185	-0.5
Other Grants & Contracts				3,779	3,779	3,532	7.0
Private Gift/Endowment Income							
Totals	5,830	36	119	5,957	11,942	11,647	2.5

Law  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Law Library	2,421				2,421		NA
Law	17,173	43			17,216	14,295	20.4
Self-Supporting							
Aux Enterprises					832	778	6.9
Departmental Activities			832		538	503	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				200	200	201	-0.5
Other Grants & Contracts				25	25	25	0.0
Private Gift/Endowment Income				2,857	2,857	2,670	7.0
Totals	19,594	43	1,370	3,082	24,089	18,472	30.4



Budgeted Expenditures by Source  
Liberal Arts & Sciences  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Native American House	107				107	106	0.9
Anthropology	2,902		68		2,970	2,751	8.0
Mathematics	10,277	43			10,320	9,924	4.0
Center for Writing Studies	331				331	323	2.5
Psychology	9,706	347			10,053	9,556	5.2
African American Studies	1,221	2			1,223	1,170	4.5
Sociology	1,740	4			1,744	1,598	9.1
Pgm for Res in the Humanities	269				269	265	1.5
Asian American Studies	553				553	525	5.3
Economics	5,709	19			5,728	5,959	-3.9
Astronomy	1,564	101			1,665	1,628	2.3
Appl Technol for Learning in A & S	718				718	717	0.1
History	4,665	1			4,666	4,504	3.6
Center for African Studies	189	6			195	186	4.8
Speech Communication	3,748	1			3,749	3,391	10.6
English	7,475	8			7,483	7,149	4.7
Russian & E European Center	173				173	169	2.4
American Indian Studies Program	517				517	498	3.8
LAS Admin/General	7,751	3,504			11,255	10,303	9.2
Statistics	1,468	12			1,480	1,547	-4.3
Program in Medieval Studies	2				2	2	0.0
Gender and Women's Studies Program	758				758	614	23.5
Political Science	3,867	2			3,869	3,564	8.6
Philosophy	1,474				1,474	1,571	-6.2
Drobny Prg/Jewish Culture & Soc	42				42	42	0.0
Latin American & Carib Studies	171	1			172	168	2.4
Spurlock Museum	895				895	843	6.2
Unit for Criticism	43				43	43	0.0
E Asian & Pacific Studies Cntr	134				134	131	2.3
S. Asian & Mideast Studies	79				79	77	2.6
Latina/Latino Studies Program	653				653	399	63.7
Intensive English Institute	42				42	40	5.0
Chemistry	8,395	1,020			9,415	9,326	1.0
School of Chemical Sciences	4,465	597			5,062	5,007	1.1
Chemical & Biomolecular Engr	2,462	300			2,762	2,739	0.8
Animal Biology	948	40			988	942	4.9
Entomology	1,221	70			1,291	1,248	3.4
Plant Biology	1,447	65			1,512	1,572	-3.8
School of Integrative Biology	1,858	50			1,908	1,860	2.6
School of Molecular & Cell Bio	4,962	1,206			6,168	6,063	1.7
Biochemistry	1,852	170			2,022	2,016	0.3
Cell & Structural Biology	1,428	155			1,583	1,720	-8.0

Budgeted Expenditures by Source  
Liberal Arts & Sciences  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Molecular & Integrative Physl	1,458	125			1,583	1,537	3.0
Microbiology	1,624	180			1,804	1,747	3.3
E. Asian Languages & Cultures	1,424	1			1,425	1,380	3.3
Religious Studies	1,128				1,128	913	23.5
Classics	969	1			970	958	1.3
Unit for Cinema Studies	251	14			265	259	2.3
Spanish, Italian & Portuguese	2,490	1			2,491	2,376	4.8
Sch Lit, Cultures, Ling Adm	915				915	892	2.6
English As an Intl Language	655				655	629	4.1
Comparative & World Literature	732				732	893	-18.0
Linguistics	1,157				1,157	1,146	1.0
Germanic Languages & Lit	898	5			903	1,020	-11.5
Slavic Languages & Literature	497				497	482	3.1
French	1,509	1			1,510	1,456	3.7
Atmospheric Sciences	1,431	200			1,631	1,706	-4.4
Sch Earth, Soc, Environ Admin	428				428		NA
Geology	2,031	35			2,066	2,132	-3.1
Geography	1,503	67			1,570	1,559	0.7
Self-Supporting							
Aux Enterprises			85		85	81	4.9
Departmental Activities			3,732		3,732	3,492	6.9
Gifts, Grants & Contracts				43,022	43,022	43,235	-0.5
US Gov Grants & Contracts				11,155	11,155	11,208	-0.5
Other Grants & Contracts				10,658	10,658	9,966	6.9
Private Gift/Endowment Income				1	1	1	0.0
Federal Appropriations							
Totals	119,381	8,422	3,817	64,836	196,456	191,324	2.7

Budgeted Expenditures by Source  
Division of General Studies  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Center Advising & Acad Svcs	672				672		NA
Self-Supporting Gifts, Grants & Contracts							
Totals	672	0	0	0	672	0	NA

Budgeted Expenditures by Source  
Applied Health Sciences  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Applied Health Sci General Exp	1,275	199			1,474	1,634	-9.8
Kinesiology & Community Health	3,595	159			3,754	3,753	0.0
Speech & Hearing Science	1,640	147			1,787	1,608	11.1
Applied Health Sciences Admin	1,812	15			1,827	1,656	10.3
Recreation, Sport and Tourism	1,638	5			1,643	1,639	0.2
Disability Res & Educ Svcs	1,446	54			1,500	1,481	1.3
Self-Supporting							
Aux Enterprises			625		625	584	7.0
Departmental Activities			611		611	572	6.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,381	2,381	2,393	-0.5
Other Grants & Contracts				1,398	1,398	1,404	-0.4
Private Gift/Endowment Income				733	733	687	6.7
Totals	11,406	579	1,236	4,512	17,733	17,411	1.8

Budgeted Expenditures by Source  
Medicine at UIUC  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Medicine at UC Administration	20	338			358	330	8.5
Medical Information Science	114				114	110	3.6
Pathology	168				168	164	2.4
Medical Cell and Structural Biology	17				17		NA
Medical Microbiology	70				70	67	4.5
Clinical Sciences Administration	38				38		NA
Family Medicine	105				105	103	1.9
Pediatrics					0	9	-100.0
Self-Supporting Gifts, Grants & Contracts							
Totals	532	338	0	0	870	783	11.1

Budgeted Expenditures by Source  
Veterinary Medicine  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Veterinary Teaching Hospital	1,296				1,296	1,233	5.1
Pathobiology	3,144				3,244	3,088	5.1
Vet Medicine Administration	2,889	100			3,340	3,326	0.4
Vet Medicine General Expen	1,827	451			1,827	2,604	-29.8
Vet Clinical Medicine	5,028	15			5,043	4,721	6.8
Veterinary Diagnostic Lab	1,329				1,329	1,269	4.7
Center for Zoonoses Research	49				49	48	2.1
Veterinary Biosciences	2,348	275			2,623	2,214	18.5
Self-Supporting							
Aux Enterprises				31	31	29	6.9
Departmental Activities				13,408	13,408	12,530	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,477	4,477	4,500	-0.5
Other Grants & Contracts				1,349	1,349	1,353	-0.3
Private Gift/Endowment Income				1,528	1,528	1,429	6.9
Totals	17,910	841		13,439	39,544	38,344	3.1

Budgeted Expenditures by Source  
Armed Forces  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Naval Science	46				46	46	0.0
Air Force Aerospace Studies	38				38	38	0.0
Military Science	96				96	97	-1.0
Armed Forces Coordinator	56		2		58	58	0.0
Self-Supporting							
Aux Enterprises							
Gifts, Grants & Contracts			51		51	48	6.3
Private Gift/Endowment Income				7	7	7	0.0
Totals	236	2	51	7	296	294	0.7

Budgeted Expenditures by Source  
Institute of Aviation  
FY 2008  
(dollars in thousands)

Urbana-Champaign Campus

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Institute of Aviation	2,217	121			2,338	2,300	1.7
Self-Supporting Departmental Activities							
Gifts, Grants & Contracts			2,960		2,960	2,766	7.0
US Gov Grants & Contracts				198	198	199	-0.5
Other Grants & Contracts				36	36	36	0.0
Private Gift/Endowment Income				45	45	43	4.7
Totals	2,217	121	2,960	279	5,577	5,344	4.4



Budgeted Expenditures by Source  
Public Safety  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Fire Service Institute	3,509				3,704	2,275	62.8
Police Training Institute	950	195			950	952	-0.2
Self-Supporting Departmental Activities			4,978		4,978	4,652	7.0
Gifts, Grants & Contracts				18	18	18	0.0
US Gov Grants & Contracts				3,820	3,820	3,839	-0.5
Other Grants & Contracts				32	32	30	6.7
Private Gift/Endowment Income							
Totals	4,459	195	4,978	3,870	13,502	11,766	14.8

Budgeted Expenditures by Source  
Labor & Industrial Relations  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Labor & Industrial Relations	3,044	9			3,053	2,761	10.6
Self-Supporting							
Aux Enterprises					3	3	0.0
Departmental Activities			1,094		1,094	1,022	7.0
Gifts, Grants & Contracts				126	126	127	-0.8
US Gov Grants & Contracts				93	93	93	0.0
Other Grants & Contracts				435	435	407	6.9
Private Gift/Endowment Income							
Totals	3,044	9	1,097	654	4,804	4,413	8.9

Budgeted Expenditures by Source  
Beckman Institute  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Beckman Institute	3,384	3,187			6,571	5,899	11.4
Self-Supporting Aux Enterprises							
Departmental Activities			360		360	336	7.1
Gifts, Grants & Contracts			1		1	1	0.0
US Gov Grants & Contracts				11,316	11,316	11,372	-0.5
Other Grants & Contracts				955	955	960	-0.5
Private Gift/Endowment Income				3,085	3,085	2,884	7.0
Totals	3,384	3,187	361	15,356	22,288	21,452	3.9

Budgeted Expenditures by Source  
Environmental Council  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Environmental Council	206	44			250	249	0.4
Self-Supporting Departmental Activities			16		16	15	6.7
Gifts, Grants & Contracts				34	34	34	0.0
US Gov Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income							
Totals	206	44	16	38	304	302	0.7

Budgeted Expenditures by Source  
School of Social Work  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
School of Social Work	2,956	16			2,972	2,851	4.2
Self-Supporting							
Departmental Activities			19		19	18	5.6
Gifts, Grants & Contracts							
US Gov Grants & Contracts				179	179	180	-0.6
Other Grants & Contracts				2,918	2,918	2,932	-0.5
Private Gift/Endowment Income				33	33	31	6.5
Totals	2,956	16	19	3,130	6,121	6,012	1.8

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Allerton Park & Conf Center	142				142	61	132.8
Guided Individual Study	342				342	327	4.6
Publications and Promotion	204				204	151	35.1
Continuing Ed Admin	716		9		725	539	34.5
Program Development/Kellogg	47				47	45	4.4
Conferences and Institutes	155				155	183	-15.3
Academic Outreach	744				744	974	-23.6
Self-Supporting			2,957		2,957	2,763	7.0
Departmental Activities							
Gifts, Grants & Contracts				6	6	6	0.0
US Gov Grants & Contracts				212	212	213	-0.5
Other Grants & Contracts				1,258	1,258	1,176	7.0
Private Gift/Endowment Income							
Totals	2,350	9	2,957	1,476	6,792	6,438	5.5

Budgeted Expenditures by Source  
Library & Information Science  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library & Information Science	5,181	273			5,454	4,637	17.6
Self-Supporting							
Aux Enterprises				7	7	7	0.0
Departmental Activities			551		551	514	7.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,007	1,007	1,012	-0.5
Other Grants & Contracts				886	886	890	-0.4
Private Gift/Endowment Income				425	425	397	7.1
Totals	5,181	273	558	2,318	8,330	7,457	11.7

Budgeted Expenditures by Source  
International Pgms & Studies  
FY 2008  
(dollars in thousands)

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
International Pgms and Studies Intl Student and Scholar Svcs	1,219 390	116				1,335 390	1,152 385	15.9 1.3
Self-Supporting								
Aux Enterprises								
Departmental Activities			44			44	41	7.3
Gifts, Grants & Contracts			8,398			8,398	7,849	7.0
US Gov Grants & Contracts				801		801	805	-0.5
Other Grants & Contracts				290		290	291	-0.3
Private Gift/Endowment Income				84		84	80	5.0
Totals	1,609	116	8,442	1,175		11,342	10,603	7.0



Budgeted Expenditures by Source  
University Library  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mortenson Cntr Int'l Lib Prgms	78				78	85	-8.2
Library Admin	5,935	229			6,164	6,302	-2.2
Library Research & Publication	45	105			150	216	-30.6
Library	13,966				13,966	14,749	-5.3
Library Collections/Support	12,572	393			12,965	13,386	-3.1
Self-Supporting							
Aux Enterprises				90	90	84	7.1
Departmental Activities			395		395	369	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				902	902	906	-0.4
Other Grants & Contracts				710	710	713	-0.4
Private Gift/Endowment Income				2,268	2,268	2,119	7.0
Totals	32,596	727	485	3,880	37,688	38,929	-3.2

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ctr Democ in a Multiracial Soc	125				125		NA
Self-Supporting							
Gifts, Grants & Contracts				3	3	3	0.0
US Gov Grants & Contracts				1	1	1	0.0
Other Grants & Contracts				300	300	280	7.1
Private Gift/Endowment Income							
Totals	125	0	0	304	429	284	51.1

Budgeted Expenditures by Source  
Chancellor  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Levis Faculty Center	50				50	48	4.2
Equal Opportunity and Access	671		5		676	664	1.8
Division of Public Safety	3,122	1,328			4,450	4,312	3.2
Willard Airport Commercial Op	433				433	439	-1.4
Office of the Chancellor	2,739	241			2,980	2,831	5.3
Self-Supporting							
Departmental Activities			2,435		2,435	2,276	7.0
Gifts, Grants & Contracts							
Other Grants & Contracts				68	68	68	0.0
Private Gift/Endowment Income				1,042	1,042	975	6.9
Totals	7,015	1,574	2,435	1,110	12,134	11,613	4.5

Budgeted Expenditures by Source  
Public Affairs  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Web Services	240				240	217	10.6
Public Affairs	505				525	497	5.6
News Bureau	705	20			705	693	1.7
Illini Center	190				190	186	2.2
Creative Services	196				196	195	0.5
Self-Supporting Departmental Activities Gifts, Grants & Contracts			86		86	80	7.5
Totals	1,836	20	86	0	1,942	1,868	4.0

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics		950			950	1,000	-5.0
Self-Supporting Departmental Activities			35,678		35,678	33,344	7.0
Gifts, Grants & Contracts				10	10	10	0.0
US Gov Grants & Contracts				10,946	10,946	10,230	7.0
Private Gift/Endowment Income							
Totals	0	950	35,678	10,956	47,584	44,584	6.7

Budgeted Expenditures by Source  
VC for Public Engagement  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ofc VC for Public Engagement	794				794		NA
Self-Supporting Gifts, Grants & Contracts							
Totals	794	0	0	0	794	0	NA

Budgeted Expenditures by Source  
Provost & VC Acad Affairs  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Laboratory HS	161				161	161	0.0
Principal's Scholars Pgm	435				437	427	2.3
Center for Teaching Excellence	1,120	2			1,120	1,101	1.7
Provost & VC Academic Affairs	2,172	3			2,175	2,013	8.0
CITES-CIO	938	388			1,326	1,334	-0.6
Campus Honors Program	768				768	770	-0.3
CITES	12,571	647			13,218	11,627	13.7
Div of Management Information	405	2			407	398	2.3
Enrollment Mgmt Shared Svcs	3				3		NA
Admissions and Records	4,399	18			4,417	4,279	3.2
Student Financial Aid	1,797	172			1,969	1,892	4.1
Facility Mgmt and Scheduling	347	18			365	364	0.3
Trng for Business Professionals	184				184	138	33.3
Staff Human Resources	1,458	74			1,532	1,527	0.3
Academic Human Resources	720				720	703	2.4
Faculty & Staff Assistance Pgm	200				200	196	2.0
Self-Supporting							
Aux Enterprises				587	587	548	7.1
Departmental Activities				341	341	319	6.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				17,015	17,015	17,101	-0.5
Other Grants & Contracts				3,701	3,701	3,719	-0.5
Private Gift/Endowment Income				4,127	4,127	3,858	7.0
Totals	27,678	1,324	928	24,843	54,773	52,475	4.4

Budgeted Expenditures by Source  
Facilities & Services  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Services Administration	294				294	94	212.8
C Stores Mail & Receiving	555	4			559	497	12.5
Construction Management	200				200	201	-0.5
Grounds	1,686	258			1,944	1,875	3.7
IMPE Building	163				163	168	-3.0
Building Operation	4,641	6,041			10,682	10,459	2.1
Building Maintenance	12,427	4,187			16,614	15,816	5.0
Planning & Design	2,686	795			3,481	3,533	-1.5
Safety and Compliance	664	103			767	769	-0.3
Facilities and Services	2,371	321			2,692	2,669	0.9
F&S Engineering Services	528	151			679	672	1.0
Self-Supporting							
Aux Enterprises			11,552		11,552	10,797	7.0
Departmental Activities			562		562	525	7.0
Gifts, Grants & Contracts				295	295	296	-0.3
US Gov Grants & Contracts				267	267	268	-0.4
Other Grants & Contracts				21	21	20	5.0
Private Gift/Endowment Income							
Totals	26,215	11,860	12,114	583	50,772	48,659	4.3



Budgeted Expenditures by Source  
Vice Chancellor for Research

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Research Board		929			929	929	0.0
Institute for Genomic Biology	3,230	627			3,857	2,642	46.0
Division of Animal Resources	1,175	20			1,195	1,196	-0.1
Supercomputing Applications	7,108	3,600			10,708	10,651	0.5
Institutional Review Board	373	119			492	474	3.8
Vice Chancellor-Research	1,771	639			2,410	2,227	8.2
VCR General		4,883			4,883	5,977	-18.3
Inst Animal Care & Use Committee	164				164	160	2.5
Ofc of Technology Management		3,078			3,078	2,441	26.1
Biotechnology Center	1,080	25			1,105	1,101	0.4
Center for Advanced Study	612	23			635	638	-0.5
Office of Corporate Relations	440	55			495	474	4.4
Ofc Sponsored Prgs & Res Admin	1,285	189			1,474	1,475	-0.1
Division of Research Safety	1,251	307			1,558	1,521	2.4
Committee On Natural Areas	74				74	72	2.8
Self-Supporting							
Aux Enterprises			8		8	8	0.0
Departmental Activities			255		255	239	6.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				28,948	28,948	29,093	-0.5
Other Grants & Contracts				2,622	2,622	2,633	-0.4
Private Gift/Endowment Income				2,483	2,483	2,323	6.9
Totals	18,563	14,494	263	34,053	67,373	66,274	1.7

Budgeted Expenditures by Source  
State Surveys  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
State Natural History Survey		525			525	525	0.0
State Geological Survey		265			265	265	0.0
State Water Survey		475			475	290	63.8
Waste Management Research Ctr		100			100	100	0.0
Self-Supporting							
Departmental Activities			619		619	578	7.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7,667	7,667	7,706	-0.5
Other Grants & Contracts				15,692	15,692	15,768	-0.5
Private Gift/Endowment Income				398	398	373	6.7
Federal Appropriations				17	17	17	0.0
Totals		0	1,365	619	23,774	25,758	0.5

## Budgeted Expenditures by Source

## VC Student Affairs

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Dean of Students	1,481				1,481	1,547	-4.3
Student Conflict Resolution	200				200	101	98.0
Illinois Leadership Center	46				46		NA
Counseling Center	3				3	3	0.0
Minority Student Affairs	1,041				1,041	1,022	1.9
VC Student Affairs	599	39			638	665	-4.1
McKinley Health Center	122				122	122	0.0
Division of Campus Recreation	63				63	63	0.0
Self-Supporting							
Aux Enterprises							
Departmental Activities			155,378		155,378	145,213	7.0
Gifts, Grants & Contracts			630		630	589	7.0
US Gov Grants & Contracts				1,234	1,234	1,240	-0.5
Other Grants & Contracts				15	15	15	0.0
Private Gift/Endowment Income				3,113	3,113	2,909	7.0
Totals	3,555	39	156,008	4,362	163,964	153,489	6.8

Budgeted Expenditures by Source  
Ofc VC Inst Advancement  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ofc VC Inst Advancement	1,823				1,823	1,624	12.3
Self-Supporting Gifts, Grants & Contracts							
Totals	1,823	0	0	0	1,823	1,624	12.3

Budgeted Expenditures by Source  
UA - Facilities Planning & Programs  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
UOFPP - Utilities	34,511	5,000			39,511	31,390	25.9
Self-Supporting Departmental Activities			1,729		1,729	1,616	7.0
Gifts, Grants & Contracts				33	33	33	0.0
Other Grants & Contracts							
Totals	34,511	5,000	1,729	33	41,273	33,039	24.9

FY 2008

(dollars in thousands)

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
General & Unassigned	37,673	21,149			58,822	44,527	32.1	
ISAC MAP Supplemental Funding	10,978				10,978	10,052	9.2	
Earnings Contingency		19,500			19,500	19,150	1.8	
Campus Insurance Coverage		115			115	115	0.0	
Leasehold		558			558	558	0.0	
Worker's Compensation	1,881				1,881	1,881	0.0	
Medicare	5,491				5,491	4,999	9.8	
Development & Foundation Svcs		1,000			1,000	1,000	0.0	
Self-Supporting								
Aux Enterprises			5,091		5,091	4,758	7.0	
Departmental Activities			34		34	32	6.3	
Gifts, Grants & Contracts								
Totals	56,023	42,322	5,125	0	103,470	87,072	18.8	



# UNIVERSITY PROGRAMS





FY 2008

(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State							
General Revenue Fund	100,133				100,133	98,842	1.3
Income Fund	599				599		NA
Institutional Funds		2,112			2,112	4,477	-52.8
Self-Supporting							
Departmental Activities			6,627		6,627	5,530	19.8
Gifts, Grants & Contracts				890	890	873	1.9
US Gov Grants & Contracts				2,274	2,274	2,230	2.0
Other Grants & Contracts				88	88	86	2.3
Private Gift/Endowment Income							
Total Appropriation	100,732	2,112	6,627	3,252	112,723	112,038	0.6
<u>Expenditures</u>							
Instruction	31,255			29	31,284	29,779	5.1
Research	8,490		73	1,878	10,441	10,415	0.2
Public Service	648	10	1,186	1,278	3,122	3,187	-2.0
Academic Support	4,796		4,437	41	9,274	8,719	6.4
Student Services	1,538			1	1,539	1,410	9.1
Institutional Support	26,704	2,102	7,378	5	36,189	28,832	25.5
Plant Oper	21,071				21,071	23,446	-10.1
Student Aid	6,230			20	6,250	6,250	0.0
Total Appropriation	100,732	2,112	13,074	3,252	119,170	112,038	6.4

## Budgeted Expenditures by Source

FY 2008

(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds			Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total		
VP for Academic Affairs	11,621	710	5,239	3,102	20,672	20,457	1.1
UA General Use	86,932	1,402			88,334	89,296	-1.1
Global Campus	2,179		7,835	150	10,164	2,285	344.8
Grand Total	100,732	2,112	13,074	3,252	119,170	112,038	6.4

(dollars in thousands)

Budgeted Expenditures by Source  
VP for Academic Affairs

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Instit of Govt & Pub Affs	2,222	10			2,232	2,236	-0.2
Special Univ Academic Programs	8,454	700			9,154	9,175	-0.2
University Press	945				945	919	2.8
Self-Supporting							
Departmental Activities			5,239		5,239	5,086	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				890	890	873	1.9
Other Grants & Contracts				2,128	2,128	2,086	2.0
Private Gift/Endowment Income				84	84	82	2.4
Totals	11,621	710	5,239	3,102	20,672	20,457	1.1

Budgeted Expenditures by Source  
 UA General Use  
 FY 2008  
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University-Wide Resources	86,932	1,402			88,334	89,296	-1.1
Self-Supporting Gifts, Grants & Contracts							
Totals	86,932	1,402	0	0	88,334	89,296	-1.1

Budgeted Expenditures by Source  
Global Campus  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Illinois Virtual Campus					0	525	-100.0
Global Campus Initiative					0	387	-100.0
GC - Admin-Academic Affairs	1,135				1,135		NA
GC - U Outreach & Public Svc	648				648	781	-17.0
GC - Administration-Marketing	292				292		NA
GC - Admin-Finance/Operations	104				104		NA
Self-Supporting Departmental Activities			7,835		7,835	444	1,664.6
Gifts, Grants & Contracts				146	146	144	1.4
Other Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income							
Totals	2,179	0	7,835	150	10,164	2,285	344.8

# UNIVERSITY ADMINISTRATION





FY 2008

(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
<u>Revenues</u>							
State							
General Revenue Fund	62,749				62,749	60,722	3.3
Income Fund	6,600				6,600	6,600	0.0
Institutional Funds		27,860			27,860	23,951	16.3
Self-Supporting							
Aux Enterprises			1,352		1,352	1,312	3.0
Departmental Activities			1,270		1,270	1,234	2.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				28	28	28	0.0
Other Grants & Contracts				1,254	1,254	1,230	2.0
Private Gift/Endowment Income				2,215	2,215	2,153	2.9
Total Appropriation	69,349	27,860	2,622	3,497	103,328	97,230	6.3
<u>Expenditures</u>							
Instruction							
Research				27	27	27	0.0
Public Service				1	1	1	0.0
Academic Support	2,624	236		1,254	4,831	4,579	5.5
Student Services	4,516		45	18	4,579	4,531	1.1
Institutional Support	428	1		4	433	437	-0.9
Plant Oper	61,774	27,623	425	94	89,916	84,217	6.8
Student Aid			78	1,538	1,616	1,569	3.0
Aux/Hosp, Indep Oper	7		1,357	561	1,918	1,862	3.0
Total Appropriation	69,349	27,860	2,622	3,497	103,328	97,230	6.3

## Budgeted Expenditures by Source

FY 2008

(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts				
Executive Offices	7,090	950		106		8,146	7,782	4.7
VP Chief Financial Officer	2,537	281				2,818	2,569	9.7
VP for Academic Affairs	1,808	304		194		2,306	2,127	8.4
VP Technology & Economic Dev	7,209	1,412	693	1,023		10,337	10,128	2.1
Planning & Administration	28,032	4,922	203	59		33,216	32,283	2.9
Business & Financial Services	16,390	13,182	1,726	554		31,852	29,758	7.0
UIF and Alumni Association	5,083	1,457		1,561		8,101	7,932	2.1
UA General Use	1,200	5,352				6,552	4,651	40.9
Grand Total	69,349	27,860	2,622	3,497		103,328	97,230	6.3

## Budgeted Expenditures by Function

FY 2008

(dollars in thousands)

Organization	Instruction	Research	Public Service	Function					Student Aid	Aux/Hosp, Indep Oper	Fiscal Year Total
				Academic Support	Student Services	Institutional Support	Plant Oper				
Executive Offices	3					8,143					8,146
VP Chief Financial Officer						2,818					2,818
VP for Academic Affairs			389	18	224	1,668			7		2,306
VP Technology & Economic Dev			4,282		2	5,975	78				10,337
Planning & Administration	1		63	4,516		28,438				198	33,216
Business & Financial Services		1	97	45	2	29,987				1,720	31,852
UIF and Alumni Association	23				205	6,335	1,538				8,101
UA General Use						6,552					6,552
Grand Total	27	1	4,831	4,579	433	89,916	1,616		7	1,918	103,328

## Executive Offices

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Secretarys Office Board of Trustees	574	262			836	820	2.0
University Counsel	2,248	454			2,702	2,454	10.1
Presidents Office	1,168	81			1,249	1,223	2.1
Ofc of Governmental Relations	614	16			630	615	2.4
Ofc for University Relations	607	111			718	705	1.8
Office of University Audits	1,618	26			1,644	1,605	2.4
University Ethics Office	261				261	255	2.4
Self-Supporting							
Gifts, Grants & Contracts				106	106	105	1.0
Private Gift/Endowment Income							
Totals	7,090	950	0	106	8,146	7,782	4.7

Budgeted Expenditures by Source  
VP Chief Financial Officer  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VP Chief Financial Officer Facilities Planning & Programs	550 1,987	100 181			650 2,168	450 2,119	44.4 2.3
Self-Supporting Gifts, Grants & Contracts							
Totals	2,537	281	0	0	2,818	2,569	9.7

Budgeted Expenditures by Source  
VP for Academic Affairs  
FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Memberships in Organization					303	303	0.0
Vice Pres for Academic Affairs	1,063	303			1,063	1,050	1.2
University-wide Student Prgms	230		1		231	226	2.2
Academic Programs and Services	515				515	357	44.3
Self-Supporting							
Gifts, Grants & Contracts				176	176	173	1.7
Other Grants & Contracts				18	18	18	0.0
Private Gift/Endowment Income							
Totals	1,808	304	0	194	2,306	2,127	8.4

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
OTM Chicago	1,730				1,730	1,690	2.4
Illinois Ventures	2,048				2,284	2,236	2.1
OTM Urbana-Champaign	1,849	236			2,925	2,882	1.5
VP Technology & Economic Dev	1,219	1,076			1,319	1,290	2.2
Research Park at UI	363	100			363	354	2.5
Self-Supporting							
Departmental Activities			693		693	673	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2	2	2	0.0
Other Grants & Contracts				1,020	1,020	1,000	2.0
Private Gift/Endowment Income				1	1	1	0.0
Totals	7,209	1,412	693	1,023	10,337	10,128	2.1



**Budgeted Expenditures by Source**  
**Planning & Administration**

**FY 2008**

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
SAVP for Planning & Administration	1,151	493			1,644	1,259	30.6
UOPB - CARLI	4,516				4,516	4,469	1.1
Decision Support - UOPB	3,075				3,075	3,003	2.4
U Ofc for Planning & Budgeting	2,034	31			2,065	2,277	-9.3
Admin Info Tech Services	14,937	4,134			19,071	18,489	3.1
Assoc VP Human Resources	2,319	264			2,583	2,531	2.1
Self-Supporting							
Aux Enterprises				198	198	192	3.1
Departmental Activities				5	5	5	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1	1	1	0.0
Other Grants & Contracts				58	58	57	1.8
<b>Totals</b>	<b>28,032</b>	<b>4,922</b>	<b>203</b>	<b>59</b>	<b>33,216</b>	<b>32,283</b>	<b>2.9</b>

Budgeted Expenditures by Source  
Business & Financial Services

FY 2008

(dollars in thousands)

Organization	State	Non-State				Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts				
Senior Associate Vice President	901	907			1,808	1,798		0.6
Executive Assistant Vice President - UIUC	3,785	4,041			7,826	7,658		2.2
Executive Assistant Vice President - UIC	2,827	2,409			5,236	5,127		2.1
Assistant Vice President - UIS	2,856	3,400			6,256	4,718		32.6
Administrative Services	1,852	788			2,640	2,567		2.8
Controller	4,169	1,637			5,806	5,676		2.3
Self-Supporting								
Aux Enterprises			1,154		1,154	1,120		3.0
Departmental Activities			572		572	556		2.9
Gifts, Grants & Contracts								
US Gov Grants & Contracts				2	2	2		0.0
Private Gift/Endowment Income				552	552	536		3.0
Totals	16,390	13,182	1,726	554	31,852	29,758		7.0

FY 2008  
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Ofc for Development Alumni Relations & Records	2,335	1,330			3,665	3,606	1.6
	2,748	127			2,875	2,810	2.3
Self-Supporting							
Gifts, Grants & Contracts				23	23	23	0.0
US Gov Grants & Contracts				1,538	1,538	1,493	3.0
Private Gift/Endowment Income							
Totals	5,083	1,457	0	1,561	8,101	7,932	2.1

## UA General Use

FY 2008

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Admin Reserve	7	5,352			5,359	3,535	51.6
Medicare	1,074				1,074	1,000	7.4
Planning-Intercampus Mail&Tran	119				119	116	2.6
Self-Supporting Gifts, Grants & Contracts							
Totals	1,200	5,352	0	0	6,552	4,651	40.9



## CRITICAL DATES



### **Critical Dates for FY 2008 Budget Preparation**

- Spring 2006 – U of I Budget request developed
- July 2006 – BOT reviews preliminary budget request
- September 2006 – BOT approves U of I Budget request
- February 2007 – IBHE Budget Recommendations submitted to the Governor
- March 2007 – Governor’s Budget Recommendations submitted to the Legislature
- March 2007 – BOT approves student fees
- May 2007 – BOT approves tuition
- May 2007 – BOT approves preliminary FY 2008 all funds budget
- August 2007 – Legislature acts on FY 2008 Budget
- August 2007 – Governor acts on FY 2008 Budget bill
- September 2007 – BOT approves updated preliminary FY 2008 all funds budget
- November 2007 – BOT scheduled to approve the Budget Summary for Operations
- Throughout fiscal year, quarterly expenditure updates provided to BOT
- November 2008 – FY 2008 year-end audited financial statements to BOT





**BOARD OF TRUSTEES  
BUDGETARY OVERSIGHT  
AND ACCOUNTABILITY**



**Board of Trustees Budgetary Oversight and Accountability**

The Board of Trustees exercises its stewardship and fiduciary responsibilities by (1) approving the University's annual operating budget including specified changes to the budget, (2) establishing policies of the delegation of administrative authority for approving and, where applicable, reporting specified budget transactions (such policies shall ensure appropriate balance between the need for Board of Trustees oversight while facilitating the effective and efficient operation of the University), and (3) establishing an organization structure and management team for University operations to ensure the approval and reporting of specified budget transactions in accordance with board policies. The following specifies the Board of Trustees requirement for prior board approval of specified budgetary transactions, the delegation of authority for specified budgetary transactions, and the required board reporting of budgetary activities.

Prior Board of Trustees approval is required to authorize:

- ✓ The transfer of any unrestricted funding from the Personal Services and Benefits object of expenditure to any other object of expenditure.
- ✓ The transfer of any unrestricted funding from an object of expenditure that will cause the total transfers to exceed two percent of the total unrestricted funds budget.
- ✓ Individual unrestricted programmatic budget adjustments greater than \$2.0 million, exclusive of routine accounting transactions as defined in the glossary.
- ✓ The allocation or expenditure of a supplemental state appropriation, additional University Income Fund revenue, and additional Institutional Fund revenue.

The Board of Trustees delegates to the President authority for:

- ✓ The transfer of any unrestricted funding from an object of expenditure, not including Personal Services and Benefits object of expenditure, that will not cause the total transfers to exceed two percent of the total unrestricted funds budget.
- ✓ An individual programmatic budget adjustment up to \$2.0 million in accordance with the University's needs, the policies and institutional priorities established by the Board of Trustees, and within total income as it accrues, exclusive of routine accounting transactions as defined in the glossary. Individual programmatic budget adjustments greater than \$1.0 million and less than \$2.0 million, exclusive of routine accounting transactions will be included in quarterly reports to the Board of Trustees.
- ✓ The reduction of departmental allocations necessitated by a decrease in the state appropriation, University Income Fund revenue, or Institutional Fund revenue.

- ✓ The acceptance of restricted fund revenue. The board recognizes that restricted funds revenue and the object of expenditure categories of such revenue may vary from the estimated restricted funds operating budget approved by the board. Consequently, the board authorizes departmental restricted fund budgets and expenditures for the restricted purposes of the funds within the total income as it accrues. The board also delegates authority to the president to oversee restricted funds revenue for the restricted purpose and to allocate such restricted funds as the revenue accrues.

The Board of Trustees requires quarterly reporting as follows:

- ✓ Comparison of unrestricted fund budgets and projected expenditures by object of expenditure category.
- ✓ Unrestricted fund expenditures by campus and object of expenditure category.
- ✓ Restricted fund expenditures by campus and object of expenditure category.
- ✓ Comparison of University Income Fund revenue to budget.
- ✓ Comparison of ICR fund budget and projected expenditures.
- ✓ Comparison of ICR fund revenue to budget.
- ✓ Report of programmatic budget transfers, exclusive of routine accounting transactions, in excess of \$1.0 million but not greater than \$2.0 million.

## **GLOSSARY OF TERMS**



# GLOSSARY OF TERMS

## EXPENDITURE FUNCTIONAL CLASSIFICATIONS

### **Academic Support**

Expenditures to provide support services for the institution's primary missions--instruction, research, and public service. It includes libraries, museums, educational media services, academic computing support, academic administration, academic personnel development, and course and curriculum development.

### **Auxiliary Enterprises**

Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which exist to furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

### **Hospital**

Expenditures associated with the patient care operations of the hospital. It includes direct patient care, health care supportive services, and administration of the hospital.

### **Independent Operations**

Expenditures of operations which are independent of, or unrelated to, but which may enhance the primary missions of the institution. It includes commercial operations such as Willard Airport at Urbana-Champaign and the steam plant in Chicago.

### **Institutional Support**

Expenditures for central executive-level activities concerned with management and long-range planning of the entire institution; fiscal operations including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations including development and fund raising.

### **Instruction**

Expenditures for all activities that are part of an institution's instruction program. It includes credit and noncredit courses for academic, vocational and technical instruction, and remedial and tutorial instruction.

### **Operation and Maintenance of Plant**

Expenditures of current operating funds for the operation and maintenance of physical plant. It includes physical plant administration, building maintenance, utilities, and custodial services.

### **Public Service**

Expenditures for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. It includes such services as cooperative extension service, community service, and public broadcasting services.

### **Research**

Expenditures for activities specifically organized to produce research outcomes whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. It includes institutes and research centers and individual and project research.

### **Scholarships and Fellowships**

Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted including trainee stipends and awards. (Budget excludes the value of tuition and fee waivers granted staff and graduate assistants.)



### **Student Services**

Expenditures for offices of admission and registrar and those activities which have the primary purpose of contributing to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes student services administration, social and cultural development, counseling and career guidance, financial aid administration, and student admissions and records.

## **FUND GROUPS**

### **State**

Expenditures which have a source of funds of state appropriations or University Income Fund (primarily tuition).

### **Non-State Funds**

#### Institutional

Expenditures which have a source of funds of institutional costs recovered from grants and contracts, private unrestricted gifts, royalties, and educational and administrative allowances.

#### Restricted

Expenditures which have a source of funds of U.S. Government, State of Illinois, and private grants and contracts as well as endowment income, private gifts, work study program, medical service plan, dental service plan, and federal appropriations.

#### Auxiliary/Departmental Activities

##### **Auxiliary Enterprises**

Expenditures for self-supporting operations which are not directly related to instruction, research, or public service units but which furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

##### **Departmental Activities**

Expenditures for operations which are self-supporting in whole or part that are directly related to the institution's primary missions -- instruction, research, and service.

## **ACCOUNTING TRANSACTIONS: BUDGET TRANSFERS**

Routine accounting transactions are budget transfers that do not alter the intent of the budget as approved by the Board of Trustees. Routine accounting transactions include the following:

- A. Collaborative programs (i.e., inter-departmental cost sharing) – Departments collaborate on many instructional and research programs. Budget is transferred as units pay for their share of costs.
- B. Funds budgeted in the 'Campus General' and the University Administration 'General' accounts for known categories of recurring costs that will be spent in different departments, programs, or projects from one year to the next. These funds are transferred from the 'Campus General' and the University Administration 'General' accounts to the department, program, or project where the funds are needed in the fiscal year. The 'Campus General' and the University Administration 'General' accounts provide funding for the following categories of recurring costs.
  1. Facilities (i.e., land/property acquisition, infrastructure, leaseholds, debt service, deferred maintenance, repair & renovation, remodeling)
  2. Insurance (i.e., board legal, property/crime public liability)
  3. Sick Leave (i.e., termination benefit funds)

4. Research Board support – funding to faculty for seed money for research projects
  5. Special Appropriations
  6. Summer Session Support (i.e., summer session costs)
  7. Health & Safety (i.e., security, hazardous waste handling)
  8. Professional programs (i.e., earned tuition – Vet Med., Law, MBA, Commerce International)
  9. New program funds that were targeted during the budget process for a specific program or department but were not allocated until after the presentation of the Budget Summary for Operations to the Board of Trustees. These funds are shown in the Budget Summary for Operations in a holding account.
  10. Student support (e.g., commencement costs, President's awards)
- C. ICR Earnings Distribution - Overhead units (O&M, Library, VCR and others) receive ICR allocations as a part of the budget process. The college and department share of ICR is transferred to units as they earn it throughout the year.
  - D. Grants & Contract awards or gifts to the University.
  - E. Exchange of funds – a college requests an object of expenditure exchange (e.g., expense funds in exchange for equipment funds) or ICR funds in exchange for State funds. Exchanges have no net impact upon a unit's budget.
  - F. Faculty support – recruitment/retention, minority faculty support, awards (e.g., start-up costs, named professorships, matching research costs, University Scholars, teaching awards).
  - G. Technology Support
  - H. Transfers within a college. Larger colleges generally distribute some centrally held funds during the year. For example, a college might distribute teaching assistant support funds based on the instructional load of departments.
  - I. Transfers within a restricted fund.





UNIVERSITY OF ILLINOIS-URBANA



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